

ITEM 1

PUBLIC EXHIBITION - DRAFT OUR WOLLONGONG OUR FUTURE 2032 INTEGRATED PLANNING DOCUMENTS

In consultation with the community the draft Our Wollongong Our Future 2032 planning documents have been prepared. The draft planning documents set out the vision and strategic direction for the Wollongong community and Council's actions and resource commitments in working towards achievement of the Community Strategic Plan and Council's Delivery Program. This includes the following documents:

- Draft Our Wollongong Our Future 2032 Community Strategic Plan
- Draft Delivery Program 2022-2026 and Operational Plan 2022-2023
 - Attachment 1 – Draft Budget 2022-2023
 - Attachment 2 – Draft Infrastructure Delivery Program 2022-2023 – 2025-2026
 - Attachment 3 – Draft Revenue Policy, Fees and Charges 2022-2023
- Draft Our Resourcing Strategy 2032 including:
 - Draft Asset Management Strategy 2022-2032
 - Draft Workforce Management Strategy 2022-2026
 - Draft Information Management and Technology Strategy 2022-2024
 - Draft Long Term Financial Plan 2022-2032

This report seeks Council's endorsement for the draft Community Strategic Plan 2032, draft Delivery Program 2022-2026 and Operational Plan 2022-2023 (including attachments) and the draft Resourcing Strategy 2032 to be placed on public exhibition.

RECOMMENDATIONS

- 1 Council endorse the Draft Community Strategic Plan 2032, Draft Delivery Program 2022-2026 and Operational Plan 2022-2023, Draft Resourcing Strategy 2032, Draft Budget 2022-2023, Draft Infrastructure Delivery Program 2022-2023 – 2025-2026 and Draft Revenue Policy, Fees and Charges 2022-2023 to be placed on public exhibition from 4 May to 31 May 2022.
- 2 Council note and approve that the Plans endorsed for exhibition as part of Recommendation 1 include the preferred scenario of a permanent special variation of 1.8% under section 508(2) of the Local Government Act. If the variation is approved, Council will receive additional income of \$1,445,477 above the IPART rate peg of 1% in 2022-2023, indexed annually. This is required for the City to meet its obligations set for 2022-2023 and future years and to maintain financial sustainability. Council considered the impact on ratepayers and the community was reasonable and consistent with the forward budget projections that were exhibited for community comment as part of the 2021/22 Operational Plan and Budget.
- 3 Following public exhibition, the Draft Community Strategic Plan, Draft Delivery Program 2022-2026 and Draft Operational Plan 2022-2023, Draft Resourcing Strategy 2032, Draft Budget 2022-2023, Draft Infrastructure Delivery Program 2022-2023 – 2025-2026, Draft Revenue Policy, Fees and Charges 2022-2023 be presented to Council for adoption.

REPORT AUTHORISATIONS

Report of: Brian Jenkins, Chief Financial Officer
 Authorised by: Renee Campbell, Director Corporate Services - Connected + Engaged City

ATTACHMENTS

- 1 Draft Community Strategic Plan 2032
- 2 Draft Delivery Program 2022-2026 Draft Operational Plan 2022-2023
- 3 Draft Budget 2022-2023
- 4 Draft Infrastructure Delivery Program 2022-2023 - 2025-2026
- 5 Draft Revenue Policy, Fees and Charges 2022-2023
- 6 Draft Resourcing Strategy 2032

BACKGROUND

Council commenced the development of this Community Strategic Plan by launching the *Our Wollongong Our Future* engagement process in July 2021. A three phased approach was developed and implemented to enhance engagement outcomes and ensure the document (when adopted) is a true reflection of the community's aspirations and priorities.

Phase 1 – Awareness Building and Phase 2 – Listening to Our Community, concluded in October 2021. Information collected from various engagement methods has since been collated and analysed. Phase 3 – Checking In, will occur in May 2022 with the exhibition period.

The draft plans have been prepared with extensive input and engagement from Councillors, Executive, Senior Leadership Team and officers from across Council. A range of internal and external data sources have informed the development of the draft planning suite, including previous Community Strategic Plans; United Nations Sustainable Development Goals; stakeholder strategic plans; Council's Supporting Documents; census Data; stakeholder engagement; community engagement feedback; community satisfaction and wellbeing Surveys; State and Regional Plans; Councillor Workshops; staff meetings and workshops and current priorities.

Our Wollongong Our Future 2032 Community Strategic Plan

A Community Strategic Plan (CSP) is an aspirational document that outlines the community's desired future for their Local Government Area (LGA). It outlines where the community wants to be, the strategies for how we will get there, who is responsible and measures to track progress (community indicators).

While Council has a custodial role in initiating, preparing and maintaining the Community Strategic Plan, Council is not wholly responsible for its implementation. Other partners, such as State Agencies and community groups, may also be engaged in delivering the long-term objectives of the Community Strategic Plan. The revised Community Strategic Plan identifies Council's role for each strategy including Service Provider, Partner or Advocate.

The updated Plan includes feedback from our community and stakeholders to focus the Plan and results for the most meaningful impact. This has resulted in amended objectives and strategies to reflect community feedback and is more succinct. While retaining the high-level goals from *Our Wollongong 2028*, the Community Strategic Plan review has included some changes:

- Goal 1 includes updated language to address a wide range of environmental issues.
- Goal 2 has been updated to reflect community sentiment around diversifying the economy and providing employment opportunities.
- Goal 3 maintains a focus on supporting creative practitioners and now includes reference to 'Events' (vibrant city).
- Goal 4 includes additional strategies around celebrating and working with First Nations People. Actions relating to libraries and a learning city have moved to Goal 4 to reflect a connected and engaged community.
- Goal 5 includes greater reference to recreation and leisure pursuits.
- Goal 6 includes a greater focus on multi-modal transport, sustainable transport and reference to the UCI Bike City status.

- Includes alignment to the United Nations (UN) Sustainable Development Goals against CSP strategies.
- Updated Community Indicators in response to the updated objectives and strategies will track progress against the Community Strategic Plan.

Draft Delivery Program 2022–2026 and Operational Plan 2022-2023

Council's Community Strategic Plan (Our Wollongong Our Future 2032) is a whole of community plan in which all levels of government, business and educational institutions have an important role. It sets the long-term direction for Wollongong with six community goals relating to our economic, environmental, social, cultural, health and transportation development and sustainability.

The Delivery Program and Operational Plan outlines the projects and services Council will deliver to work towards achieving these goals and the Council Strategic Priorities set by our elected representatives.

The structure of Council's Delivery Program has been reviewed, with the draft Delivery Program 2022-2026 presented in a new format. The revised layout of the Delivery Program and Operational Plan is structured by each Community Strategic Plan goal and features Council's 33 Services as the foundation of the Delivery Program and Operational Plan. Services are presented under the goal they primarily deliver on, together with the delivery actions within each Service (Operational Plan).

Some of Council's internal, enabling Services form a group called Support Services. This is to demonstrate that these Services support the delivery of all goals.

Draft Budget 2022-2023

In June 2021, Council adopted its current Financial Strategy that recognised Council had reached its target of financial sustainability and committed to maintain that position. The period from late 2019 to the current period has been an exceptionally challenging time for Council with significant impacts from fire, COVID-19 and flooding. Council has been able to respond financially to these issues to date by utilising existing reserves, with the assistance of additional funding from other levels of government and the support of the community during closures and restricted operations. During this time, Council has been able to broadly maintain its financial strength and has worked hard to exceed its expectations in some areas that has allowed some reserves to be re-established.

While Council plans to achieve long term financial sustainability to maintain existing levels of service into the future, the community demand and desire is for improved levels of service across a broad range of existing and emerging services. As Council has limited resources, funded primarily by the Wollongong community, it is intended to include goals and actions in the current Delivery Plan that aims to improve the capacity of the organisation to respond to increases in service demand. This will lead to a review of the current Financial Strategy and there will be actions derived from that to achieve this goal.

At the same time, there are significant external risks that are impacting the degree of certainty over the financial results and forecasts. These risks include increasing inflation and costs to Council, the rate income increase being well below increasing costs of providing service, proposed variations to the allocation of Council's Financial Assistance Grant and additional Superannuation costs. With these changes it is likely Council will incur further shortfalls for at least the first three years of this Plan.

The allocations of the Financial Assistance Grant, a Federal Government Grant allocated in NSW by the Grants Commission on behalf of the State Government, is being changed to better advantage councils in the greatest relative need in NSW. The impact of this change is that Wollongong will not experience the expected real growth in its funding and may experience an actual decrease in funding over time. The Grants Commission is not able to forecast future grants although have advised their direction and its potential negative impact on Wollongong City Council. While a decision has not been made on a change to the allocation methodology that would allow reductions in future grants, it is considered prudent to budget for zero increases for at least four years of this Plan while the methodology and its impacts are better determined. The Financial Assistance Grant is a substantial portion of Council's revenue and this variation would have an annual impact of \$0.4M in year one and \$1.7M per annum by year four.

Active Super (previously Local Government Superannuation) manage a defined benefits scheme on behalf of Local Government that has insufficient contributions to maintain a sound financial position without additional Council payments. The scheme which closed to new employees in 1993 has required councils to fund a catch up payment that has been in place since 2009. While it was envisaged that this would be a short-term requirement, the scheme will now require additional payment for the fourteenth year. Council had not funded this extension into future years in the expectation that it would cease, however, recent correspondence has indicated a payment of \$1.0M (half of previous payments) would still be required in 2022-2023. As this has been a year by year proposition for an extended period, it is considered prudent to include costs in future years of this Plan.

While these challenges exist, there is continued commitment to achieving an extensive Infrastructure Delivery Program to ensure the highest levels of renewal and construction activity is maintained. This level of activity will assist in continuing to support our local economy and community assets as we emerge from COVID-19.

The extent of the impact and the ability of Council to be able to retain its Financially Sustainable position will depend on the outcome of a request to apply a 1.8% rate increase that was forecast in our 2021-2022 Operating Plan. This increase would be well below the Reserve Bank forecast for CPI for the 12 months to June 2022 of 3.75% (RBA Statement of Monetary Policy - February 2022) and well below the expected increases in costs of providing services in 2022-2023. The potential impact on residential ratepayers based on the average rate would be \$12.54 over the initial Rate Peg figure, noting that figure would vary based on the value of individual properties.

The current preferred projections indicate Council should be able to meet key performance indicators and targets set in the Financial Strategy and industry benchmarks over the life of the Long Term Financial Plan. This is based on Council's assumptions and indices including the 1.8% rate increase that requires IPART approval and consideration by our community through the exhibition period of this Plan. To allow consideration of this, there are two scenarios of financial estimates included in the draft Our Wollongong Our Future 2032 planning suite:

Scenario 1 (Preferred) - 1.8% rate increase

Scenario 2 – 1.0% rate increase

It is considered that Scenario 2 (1.0% rate increase) would not provide a sustainable position moving forward. Council measures its financial sustainability through its Key Financial Measures. These should indicate that Council is able to continue to provide existing levels of service with the equivalent assets into the future without increases in rates or other revenue beyond indexation, which is not achievable under Scenario 2.

Draft Infrastructure Delivery Program 2022-2023 to 2025-2026

Council's four year infrastructure investment program has been drafted in the attached Infrastructure Delivery Program (2022-2023 – 2025-2026).

The Draft Infrastructure Delivery Program (IDP) has been developed considering the following:

- Feedback from Councillors.
- Existing capacity.
- Impacts of disruptions to the delivery of the 2021-2022 program (including workforce disruptions due to COVID-19 and the February/March floods).
- Received grant funding.

Council is also assessing the damage to infrastructure that has occurred as a result of the March and April 2022 storm events. Works to repair damaged infrastructure will need to be programmed in Council's IDP, which will likely require some re-phasing of currently listed projects. These amendments to program will be included in the final draft IDP (2022-2023 – 2025-2026) that will be presented to Councillors in early June 2022.

The 2022-2023 capital budget adopted in June 2021 was \$107.2M. The 2022-2023 budget that is now proposed to go on community exhibition is \$106.3M.

Draft Revenue Policy, Fees and Charges 2022-2023

Council's Revenue Policy, Fees and Charges 2022-2023 outlines those areas that Council receives income in accordance with the requirements of the Local Government Act 1993. The Revenue Policy is developed along with the Operational Plan each year. The Revenue Policy, including its fees and charges, is exhibited with the Operational Plan for 28 days to allow for community feedback.

The Revenue Policy outlines how Council proposes to collect income while the Operational Plan shows how Council intends to use community resources across its many services based on current and future need. There are several sources of income available for Council, however, rates income remains the predominant source of income and is supplemented by user fees for services, statutory charges, grants and facilities and income from commercial endeavours.

For the financial year 2022-2023, Council is proposing that our rates income is indexed by 1.8% in line with Council's budgeted increase included in last year's forward financial estimates adopted by Council in June 2021. This rate is higher than the initial IPART Rate Peg of 1.0% (inclusive of a 0.3% population growth) and, therefore, requires application and approval by IPART before it can be formally adopted in June 2022. For this reason, Council is providing alternate scenarios based on Council's preferred rate of 1.8%, and scenario 2 that includes a 1.0% rate indexation. The initial IPART rate of 1.0% includes a 0.7% variation that is calculated by IPART to reflect the estimated variation in cost of Council resources used in providing services like the CPI does for general consumption and 0.3% to provide for growth in population that is not otherwise provided for from the current General Rate Income calculation. This is the first time IPART has included a population factor in the Rate Peg following a review that determined Council rates were not sufficiently allowing for growth in demand and costs due to population increases.

The 0.7% provision for variation in Council's cost is well below the actual cost increases and expected increases for 2022-2023. The Long Term Financial Plan and Operating Plan detail the analysis and impacts that applying the lower rate would have on Council's financial sustainability. Effectively, the lower rate would mean that adjustments will need to be made to future revenues, costs of services, or reduction in services to retain sustainability in line with Council's Financial Strategy.

The IPART determined rate indexation of 0.7% for councils was based on indexes for the 12 months to June 2021. The estimated increase in costs for Council delivery in 2022-2023 far exceeds that index. Council has conservatively forecast a 2.0% increase in the cost of its resources while there is evidence in recent months of higher increases in many resources such as fuel, road works, plant and equipment, employee costs etc. As a result of these costs that are central to our delivery, a 2.0% increase is proposed for Council's Fees & Charges generally. In some cases, fees based on market rates, rate of return or full recovery, have been varied specifically, while statutory fees are set externally.

Draft Our Resourcing Strategy 2032

Council's role in delivering the Community Strategic Plan and Delivery Program is supported by the Resourcing Strategy. Where the Community Strategic Plan outlines the community's main priorities and aspirations for the future and the strategies to achieve them. Council's Delivery Program details the principal activities to be undertaken by Council to perform its functions (including implementing the strategies it is responsible for in the CSP) within the limits of the resources available under the Resourcing Strategy. The Resourcing Strategy outlines how Council will manage and allocate its resources (finances, assets, people and information management and technology) to implement the Delivery Program, delivered through Council's 33 Services.

The draft Resourcing Strategy includes the following key elements:

- Draft Long Term Financial Plan 2022-2032
- Draft Asset Management Strategy 2022-2032
- Draft Workforce Management Plan 2022-2026
- Draft Information Management and Technology Strategy 2022-2024

Draft Long Term Financial Plan 2022-2032

The Long Term Financial Plan provides financial context for the goals and decisions of Council and is the compass for financial sustainability. The Plan contains financial projections for 10 years and details the planning assumptions that underlie these, the key indicators used to measure performance and discussion of key risk areas. It is a live document intended to support decision making and provide a guide for future actions. It is continually updated to reflect both internal decisions and external influences and impacts.

Draft Asset Management Strategy 2022-2032

The Asset Management Strategy sets the strategic direction for Council's management of assets to support the service delivery needs of the community into the future, balanced with available financial resources and workforce to ensure long term sustainable service provision. These assets have a replacement cost of over \$4.5B and include roads, bridges, footpaths, stormwater drainage, buildings, parks and recreation facilities, plant and equipment and a range of other assets.

Draft Workforce Management Strategy 2022-2026

The Workforce Management Strategy outlines how we plan to enable and support our workforce over the next four years to deliver Council's services to make our city a vibrant, engaging and connected place. Recognising our people are our most important asset, we need a workforce that is enabled, responsive, capable, engaged, inclusive, safe and well.

Draft Information Management and Technology Strategy 2022-2024

Alongside Council assets, people and money, Information and Communication Technology (ICT) is another resource to be planned for and managed in a way that supports the strategic objectives of the Community Strategic Plan including the day to day operations of Council.

Council relies on effective ICT to enable its business functions and services, increase efficiency and to achieve our purpose of creating an extraordinary Wollongong. The draft Strategy contains six key focus areas: customer value; smart city optimisation; improved productivity; insightful information; secure information and proactive planning and governance.

PROPOSAL

It is proposed Council endorse the draft Our Wollongong Our Future 2032 Integrated Planning suite of documents for public exhibition during the period 4 May to 31 May 2022. Following the exhibition period an engagement report for Community Strategic Plan feedback and submissions received for Delivery Program and Operational Plan matters will be reported to Council along with a summary of any recommended changes to the draft documents resulting from the exhibition period.

CONSULTATION AND COMMUNICATION

A three phased approach was developed to enhance engagement outcomes and ensure our Community Strategic Plan is a true reflection of the community's aspirations and priorities. To date, 8,077 voices have been heard through Phases 1 and 2 of our community engagement process.

Councillors have been engaged during the development of these drafts through Councillor Workshops and Briefing Sessions since the start of the Council term. Executive and the Senior Leadership Team have been provided opportunity to comment throughout the development of the reviewed Community Strategic Plan, Delivery Program and Operational Plan.

Phase 3 of our Community Engagement Strategy will provide a further opportunity for community feedback during the exhibition of the draft Our Wollongong Our Future 2032 Integrated Planning documents. Engagement activities will be carried out and Council staff will attend Neighbourhood Forum meetings scheduled during the exhibition period. Council's online engagement platform, 'Our Wollongong' will be utilised throughout the exhibition period as well as social media activities. Signage will be placed across the Local Government Area with QR codes that link directly to the engagement platform and hard copies of the draft documents will also be distributed to Council libraries for public inspection.

PLANNING AND POLICY IMPACT

This report relates to the commitments of Council as contained within the Strategic Management Plans:

This report contributes to the Our Wollongong 2028 Goal 4 *“We are a connected and engaged community”*.

Specifically, Objective 4.1 *“Residents are able to have their say through increased community opportunities and take an active role in decisions that affect our city.”* and 4.4 *“Our local Council has the trust of the community”*.

It delivers on core business activities as detailed in the Corporate Strategy Service Plan 2021-2022.

FINANCIAL IMPLICATIONS

The current preferred projections indicate Council should be able to meet key performance indicators and targets set in the Financial Strategy and industry benchmarks over the life of the Long Term Financial Plan. This is based on Council’s assumptions and indices including the 1.8% rate increase that requires IPART approval and consideration from our community through the exhibition period of this Plan.

Full financial details of the Draft Delivery Program 2022-2026 are included in Attachment 3 – Draft Budget 2022-2023 and the Draft Long Term Financial Plan 2022-2032.

CONCLUSION

The Our Wollongong Our Future 2032 Integrated Planning suite of documents set a clear policy and planning direction for Wollongong and Council in future decision making. These documents have been prepared following extensive research, engagement, and data analysis. An opportunity will be provided for the community to provide feedback from 4 May to 31 May 2022, prior to adoption. Council is requested to endorse the draft plans to be placed on public exhibition.



Wollongong City Council

Our Wollongong Our Future 2032 Community Strategic Plan Draft for Exhibition



Image: Smoking Ceremony, Blue Mile Tramway

Acknowledgement of Country

We acknowledge the Traditional Custodians of the land on which our city is built, Dharawal Country. We recognise and appreciate their deep connection to this land, waters and the greater community. We pay respect to Elders past, present and those emerging and extend our respect to all Aboriginal and Torres Strait Islander people who call this city home. We recognise Aboriginal and Torres Strait Islander people as the first people to live in the area. We respect their living cultures and recognise the positive contribution their voices, traditions and histories make to the city.

**The exhibition of the Draft Our Wollongong
Our Future 2032 will close on 31 May 2022.**

You can give feedback to Council in a variety of ways:
Email: engagement@wollongong.nsw.gov.au
Post: Locked Bag 8821,
Wollongong DC NSW 2500
Online survey: using the form at Council's website
<https://our.wollongong.nsw.gov.au/ourfuture>.

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Lord Mayor's Message

Preparing our city's Community Strategic Plan – Our Wollongong Our Future 2032 is an important process, and I am pleased to have supported the development of this document on behalf of the community.

These documents provide transparency and demonstrate to our community that Council undertakes considered and cohesive planning to meet the expectations of residents. This Community Strategic Plan has been revised during a period of uncertainty and change. We have seen global issues and events – primarily the pandemic, climate change and the global economy – having a significant impact locally.

The COVID-19 pandemic changed our lifestyles and created a greater appreciation of our parks, gardens, beaches and foreshore areas, and other community spaces that allow us to gather safely with family and friends.

The context in which the Community Strategic Plan has been revised is reflected in the Community goals; to value and protect our environment, to have an innovative and sustainable economy that supports our young people to keep their talents in the region and attracts new business investment and enterprise to the city, for the city to be creative and vibrant, for our community to be healthy, connected and engaged and for everyone to have access to affordable and accessible transport.

This plan sets out the goals that we can achieve collaboratively to ensure Wollongong is the city where we all can live, work and enjoy our downtime.

Together, we can increase our resilience to natural disasters and a changing climate, work together to achieve net zero carbon emissions, and work

with partners to facilitate sustainable and green industries and support the growth of those sectors that will facilitate the proactive transitioning of Wollongong's economy.

We will encourage creativity and innovation and ensure our cultural infrastructure such as museums and galleries are enhanced as an important part of our city's cultural landscape, while also providing residents with spaces to meet, share and celebrate.

We're focussed on building awareness and understanding of local Aboriginal and Torres Strait Islander culture, heritage and histories while also improving digital access and participation across all communities.

And we know our much-loved beaches, pools and aquatic facilities are really important to our residents and will continue to support these spaces into the future.

Our Wollongong Our Future 2032 is the overarching Plan that guides all of Council's work, decisions and priorities for the next 10 years. It is not a Plan for only Council and our residents, but a Plan for other stakeholders, investors, businesses and community groups to use so that we can work collaboratively towards agreed goals.

I encourage everyone to read this document to better understand Council's plans for the future, and how we will continue to advocate on behalf of all those who call Wollongong home. I look forward to working with my fellow Councillors towards the goals in this document and to ensure Wollongong is a great place and thrives sustainably.

Wollongong City Lord Mayor
Councillor Gordon Bradbery AM

Image: North Beach Photo Caitlyn Phanith (Unsplash)



About Our Wollongong Our Future 2032

Our region is made up of the natural and built environment, its history, and the people who live, work, and play in it. We need to plan, review and adapt in order to meet the needs of both the current and future community.

The Community Strategic Plan is a shared community vision to inform action over the next 10 years. This plan is reviewed every term of Council to ensure it meets our community's needs.

This Community Strategic Plan review was carried out in a challenging time following bushfires, floods and during the COVID-19 pandemic. While we need to respond to these significant events, we also continue to plan for the future of the Wollongong Local Government Area.

This Community Strategic Plan has been developed using feedback from our engagement activities and representative survey about what the community's vision and goals are for Wollongong.

*Image: Children
enjoying activities at
the Discovery Centre on
Botanic Gardens Day*





Our Wollongong Our Future

From the mountains to the sea, we value and protect our natural environment and will be leaders in building an educated, creative, sustainable and connected community.



What is a Community Strategic Plan?

A Community Strategic Plan is an aspirational document that outlines the community's desired future for the Wollongong Local Government Area. The Plan identifies the community's main priorities and strategies for achieving these goals. It outlines what success looks like creating a roadmap for achieving the community's desired outcome.

The Plan is therefore an important reference for stakeholders, investors, businesses, community groups and

residents so that together, we are all working toward the same goal. For Wollongong City Council, it is the central reference point for planning and prioritising services and resources for the community in the Delivery Program.

The Community Strategic Plan is carefully prepared to balance the desires of the community, with population growth projections, current and future challenges and gives consideration to global, federal and state priorities, as well as regional plans.

Image: Community enjoying Viva la Gong Festival

Wollongong 2022 Community Strategic Plan



Our Wollongong 2028 Community Strategic Plan



Our Wollongong Our Future 2032 Community Strategic Plan





*Image: Ghost Trees
by artist Greer Taylor,
Sculpture in the Garden
at Wollongong Botanic
Garden, Tad Souden
Photography*



Vision and Goals

Image: Fun activities at the Discovery Centre on Botanic Gardens Day

Vision

From the mountains to the sea, we value and protect our natural environment and will be leaders in building an educated, creative, sustainable and connected community.

Goals

We value and protect our environment

We have an innovative and sustainable economy

Wollongong is a creative, vibrant city

We are a connected and engaged community

We have a healthy community in a liveable city

We have affordable and accessible transport

*Image: Children
enjoying Cringila Hills
Mountain Bike Track*





Who is responsible for the Community Strategic Plan?

Image: King George V Oval basketball court, Port Kembla

Local councils prepare the Community Strategic Plan working with the community and partners on behalf of the community. While Council has a custodial role in preparing the Community Strategic Plan on behalf of the Local Government Area, it is not wholly responsible for its implementation.

Other partners, such as state agencies, non-government organisations, business, industry and community groups may also be involved in the delivery of the Plan.

Wollongong City Council has the following roles in implementing the Plan:

Service Provider

We provide direct services to meet the needs of the community.

Partner

We partner with government or organisations to provide services and infrastructure, facilities or programs alongside other organisations and businesses.

Advocate

We advocate to achieve benefits and best possible outcomes for the community.



Image: Gardening
Australia's Costa
Georgiadis celebrates
Wollongong Botanic
Gardens Day - BGANZ
50 years Celebration



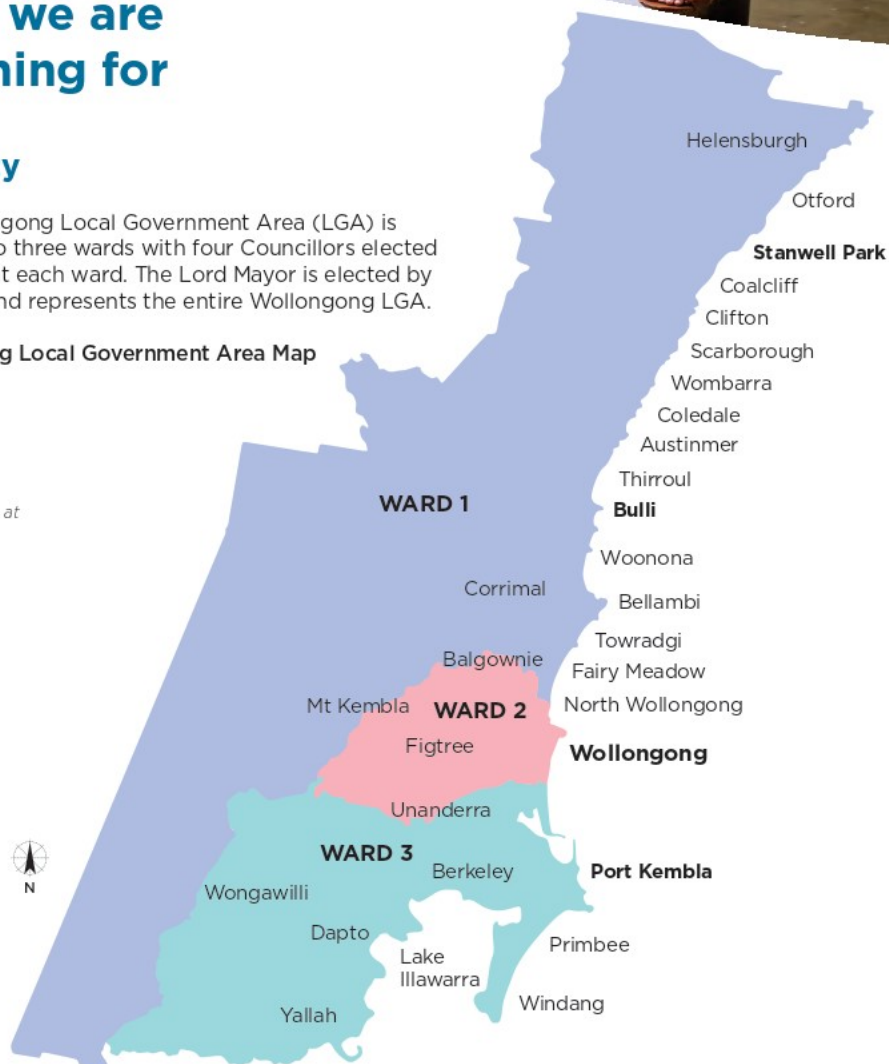
Who we are Planning for

Our City

The Wollongong Local Government Area (LGA) is divided into three wards with four Councillors elected to represent each ward. The Lord Mayor is elected by all voters and represents the entire Wollongong LGA.

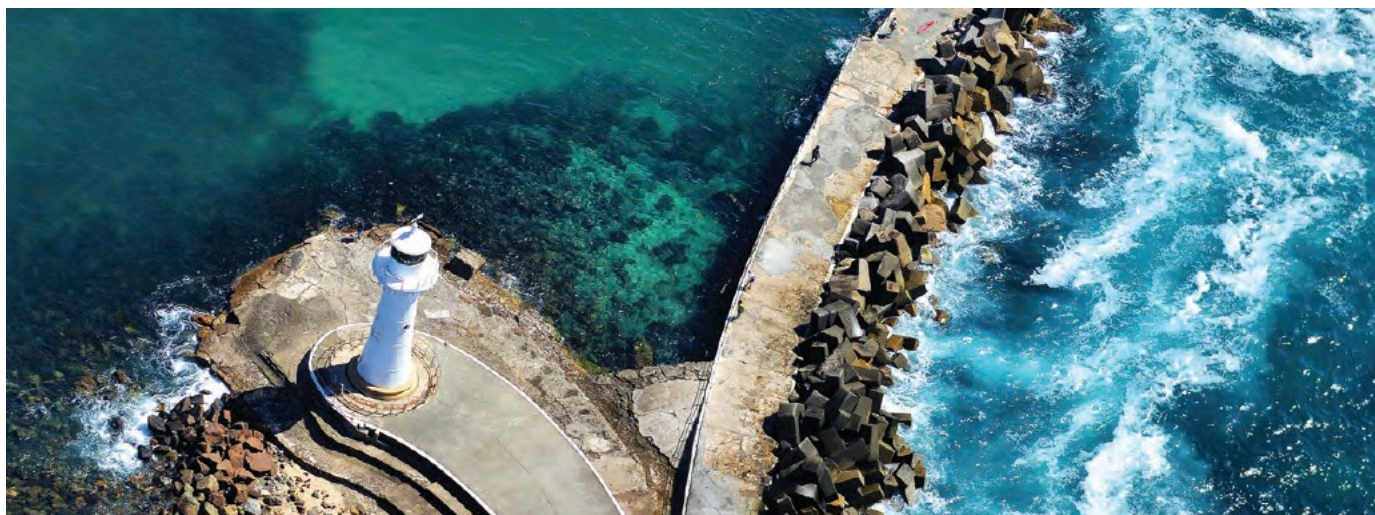
Wollongong Local Government Area Map

Image: Sunrise at
Lake Illawarra





*Image: Wollongong
Botanic Garden
celebrates 50 years*



Snapshot of the Wollongong Community



Wollongong is said to originate from the Aboriginal word Woolyungah, meaning Five Islands. The fourth largest city in New South Wales and 11th largest city in Australia in terms of population (ABS* - significant urban areas).



The median age of the population of Wollongong was 39 years. We have an ageing population, 17.6% of our community are age 65+.



In 2016, 19.9% of households earned a high household income (\$2,500 per week or more) and 20.8% of households earned a low income (\$0 to \$650 per week).



In July 2021, 6.7% of Wollongong's working age population were eligible to receive jobseeker allowance or youth allowance (excluding students), up from 5.4% in March 2020.



A total of 72.6% of the population of Wollongong stated they were Australian born (5.8% not stated). Of the 21.5% born overseas the five main countries of birth were UK, China, North Macedonia, Italy and New Zealand.



Separate housing provided accommodation for 67.3% of the Wollongong LGA population; 20.7% occupied a medium density dwelling; while 10.3% occupied high density dwellings¹. In Wollongong City, 63.2% of households were purchasing or fully owned their home, 21.3% were renting privately, and 7.4% were in social housing in 2016².



In 2021, there were 220,659 people counted as living in Wollongong (estimated resident population). It is projected that the population will increase to 252,514 residents by 2032.

*Australian Bureau of Statistics
Information has been taken from the 2016 ABS Census Data and Profile ID.
1. Caravans, cabins and houseboats (0.5%); other (0.5%) and not stated (0.6%).
2. Renting - not stated (0.4%); other (0.9%) and not stated (6.9%).



In 2016, 30.2% were couple families with children compared to 33.2% in 2001.



And 11.5% were one-parent households compared to 10.9% 2001.



24.3% of households were one person households, with almost half of these people over the age of 65.



In 2016, the median weekly mortgage repayment was \$449 and the median weekly rent payment was \$460 compared to \$456 and \$465 respectively for New South Wales.



Wollongong LGA's unemployment rate is now equal to the state average at 5.5% in September 2021 compared with 5.5% for New South Wales.



In 2016, there were 5,368 people in the Wollongong LGA who identified as Aboriginal or Torres Strait Islander, representing 2.9% of the total population (estimated resident population).



English was stated as the only language spoken at home by 78.2% of the population. The four most common languages other than English spoken at home are Macedonian, Italian, Mandarin and Arabic, with Mandarin as the fastest growing language.



A total of 76.6% of Wollongong's households had broadband internet connection up from 71% in 2011. This varies across the city from a low of 55% in Warrawong to a high of 88.4% in Austinmer.



In 2016, 71.2% of people who live in Wollongong indicated they travel to work in a motor vehicle, 5.5% travelled by train, 2.0% travelled by bus. 3.5% worked at home. 3.6% used active transport.

Information has been taken from the 2016 ABS Census Data and Department of Education, Skills & Employment.



Image: Refugee Week

What our community told us...

We've talked to all parts of our community to create a shared vision for our future. Many of the themes in terms of values, issues and what's important have been consistent. The love of our beaches, the unique relationship between the escarpment and the coast, the friendly atmosphere, proximity to larger places and connections to family and friends are just some of the themes raised. In addition, feedback on Wollongong's potential and some of the issues we face were raised.

Our Three Phased Approach

A three phased approach was implemented to enhance engagement outcomes and ensure our Community Strategic Plan is a true reflection of the community's aspirations and priorities.

Phase 1 - Awareness Building

July - August 2021

Method highlights:
Diverse communication channels
Easy Read + Plain English + translated FAQ's
Campaign - I love Wollongong because...
Using our extensive networks



Phase 2 - Listening to Our Community

August - October 2021

Reply Paid Postcards distributed across the LGA,
Videos
Email banner
Engagement via Art
Community Circle Kits
Targeted workshops,
Open surveys + representative surveys,
Discussion Paper



Phase 3 - Checking In

May 2022

Our Wollongong Our Future Engagement Snapshot
Plain English Community Strategic Plan - summary
Easy Read Community Strategic Plan
Engagement through Art



A Snapshot of Participation

Here's an overview of ways we heard people's ideas and how many voices we heard.

8877
Voices heard

173
participated

I love Wollongong because...

The community shared their art, photos, stories and poetry finishing the sentence 'I love Wollongong because...'

12
participated

Community Circles

Community members volunteered to lead structured conversations in an existing group or one created just for the purpose of talking about Our Wollongong Our Future.

1943
submitted

Surveys

Our community had the opportunity to participate in these surveys:

- Our Wollongong Our Future Survey
- Vision survey
- Council Customer Satisfaction Survey and Wellbeing Survey.

342
received

Postcard

Over 80,000 reply paid postcards were distributed to properties across the Local Government Area.

120
received

Open Feedback

Feedback was provided via social media, emails, letters and over the phone.

422
participated

Workshops

A range of targeted workshops were held to capture the voices of our diverse community. Workshops were held for young people, children, government, Aboriginal organisations, multicultural community and Neighbourhood Forums.

5765
received

Previous Engagement Feedback

Over the past few years we've engaged with our community about the development of several projects and plans. We've also used this feedback to inform the development of the Community Strategic Plan.



Image: Coalcliff Rock Pool

What you told us



Environment

- Protect + invest
- Retain + add green space + trees
- Net zero carbon emissions



Local Economy

- Create local jobs
- Invest in economic growth
- Foster tourism



Accessibility

- Create liveable communities
- Improve systems + processes
- Support meaningful employment



Development

- Avoid over-development
- Preserve + protect environment + heritage
- Encourage long term planning



Heritage

- Protect + preserve buildings
- Celebrate Aboriginal heritage + culture
- Value our history



Wellbeing

- Offer initiatives to support health
- Safety in public
- Connected + engaged
- Celebrate diversity



Active Transport

- Increase network
- Promote network
- Increase cycling



Arts + Culture

- Support creatives
- Provide events + spaces
- Celebrate Aboriginal heritage + culture



Housing

- Impacts of housing costs
- More affordable housing
- Address homelessness



Transport

- Increase parking
- Improve public transport
- Maintain free bus



Recreation

- Maintain + increase open space/s
- Maintenance of parks + beaches
- Improve sporting facilities



Community Services + Facilities

- Libraries and facilities are loved
- Places + programs for young people
- Accessible community facilities



Our Wollongong Our Future 2032 Summary



How will we get there?

Goal 1 We value and protect our environment



- 1.1 The community is actively involved in the expansion, improvement and preservation of our waterways, green corridors and other natural areas connecting the escarpment to the sea.
- 1.2 Manage and effectively improve the cleanliness, health, biodiversity of land and water including creeks, lakes, waterways and oceans.
- 1.3 Increase our resilience to natural disasters and a changing climate to protect life, property and the environment.
- 1.4 Work together to achieve net zero carbon emissions and reduce waste going to landfill.
- 1.5 Maintain the unique character of the Wollongong Local Government Area, whilst balancing development, population growth and housing needs.
- 1.6 West Dapto urban growth is effectively managed with facilities and spaces to support the future community.
- 1.7 Develop and implement programs and projects that achieve proactive heritage management, education and promotion.

Goal 2 We have an innovative and sustainable economy



- 2.1 Support educational and employment opportunities that retain young people and local talent, attract new workers and provide opportunities for the unemployed.
- 2.2 Continue to diversify and grow Metro Wollongong economy as the Illawarra's regional capital and employment centre.
- 2.3 Increase and attract new business investment and enterprise to Wollongong while supporting and growing existing local businesses.
- 2.4 Encourage an innovative economy, which drives entrepreneurship and research capability in the Wollongong Local Government Area.
- 2.5 Work with partners to facilitate sustainable and green industries.
- 2.6 Support growth sectors to assist in the ongoing transition of Wollongong's economy.
- 2.7 Promote the Wollongong Local Government Area as an event, conference and visitor destination.
- 2.8 Continue to build Wollongong as a vibrant, modern city with a revitalised city centre and an active evening economy.

Goal 3 Wollongong is a creative, vibrant city



- 3.1 Using community art and cultural development practices, our places and spaces reflect the creativity, history and identity of our people.
- 3.2 We encourage innovation and creativity.
- 3.3 Museums and galleries are promoted as part of the cultural landscape.
- 3.4 We work in partnership to build on opportunities to strengthen vulnerable communities.
- 3.5 Provide communities with access to quality local spaces and places to meet, share and celebrate.
- 3.6 Enable signature events and festivals where communities and visitors can gather and celebrate.

Image: Lake Illawarra
Photo Liam Pozz (Unsplash)

Goal 4 We are a connected and engaged community



- 4.1 Provide our community with equitable access to information and opportunities to inform decision-making.
- 4.2 Improve digital access and participation across all communities.
- 4.3 Partner with First Nations People and Culturally and Linguistically Diverse communities on programs and projects.
- 4.4 Build awareness and understanding of Local Aboriginal and Torres Strait Islander culture, heritage and histories.
- 4.5 Our community strives for social harmony and values and respects differences.
- 4.6 Support and strengthen the local community services sector.
- 4.7 Demonstrate responsible decision-making based on our values, collaboration, and transparent and accountable leadership.
- 4.8 Council's resources are managed effectively to ensure long term financial sustainability.
- 4.9 Excellent customer service is core business.
- 4.10 Wollongong's role as a Learning City is supported by lifelong learning initiatives.
- 4.11 Quality services, libraries and facilities are available to communities to access and gather.
- 4.12 Technology is used to enhance urban planning and service provision for our community.

Goal 5 We have a healthy community in a liveable city



- 5.1 Accessible and appropriate medical services are available to the community.
- 5.2 Urban areas are created and maintained to provide a healthy and safe living environment for our community.
- 5.3 Work towards enabling all people in our community to have access to safe, nutritious, affordable and sustainably produced food.
- 5.4 Provide a variety of quality and accessible public places and opportunities for sport, play, leisure, recreation, learning and cultural activities in the community.
- 5.5 Provide safe, well-maintained and accessible beaches and aquatic recreation facilities.
- 5.6 Healthy, active ageing programs are provided and promoted in partnership with government agencies and community organisations.
- 5.7 Provide an appropriate range of active and passive open spaces and facilities to cater for traditional and emerging recreational pursuits.
- 5.8 Housing choice in the Wollongong Local Government Area is improved, considering population growth, community needs and affordability.
- 5.9 Integrated services are provided to residents in need of urgent shelter.
- 5.10 Partnerships continue to strengthen and achieve a safe, accessible and resilient community.
- 5.11 Local crime continues to be prevented and levels of crime reduced.
- 5.12 Plan and deliver a safe, clean and inviting public domain.

Goal 6 We have affordable and accessible transport



- 6.1 Plan for the delivery of multi-modal public transport together with sustainable transport modes such as the Gong Shuttle, walking and cycling to meet the community's needs.
- 6.2 Wollongong continues to build infrastructure and programs to fulfill its role as a UCI Bike city.
- 6.3 Effective and integrated regional transport with a focus on road, bus, rail and freight movement (including the port of Port Kembla).
- 6.4 Plan and provide infrastructure for liveable places integrated with the environment and access to key transport route.
- 6.5 Advocate for strong transport links within the Local Government Area and connections to Sydney, the South Coast, and the Southern Highlands to provide physical and economic opportunities.
- 6.6 Improve active transport links and connectivity to our unique places and spaces, including marine access along the Local Government Area and accessibility from the Central Business District to the foreshore.
- 6.7 Maintain the service levels of our roads, footpaths and cycleways to an acceptable standard.
- 6.8 Community transport options for frail older people, people with disabilities and the transport disadvantaged are actively promoted and available.



Our Wollongong Our Future 2032

Community Strategic Plan

Through collaborative efforts and partnerships, we will make the aspirations of the Wollongong community a reality. This document will require further community engagement as it progresses to finalisation. The community is invited to identify opportunities for partnership.

*Image: Community
Farm, Dapto.*

How to Interpret this Plan



Goal - define what the community's long-term vision will look like once it is realised.

United Nations Sustainable Development Goals - Global Goals relevant to each local goal.

Goal 1 | We value and protect our environment

Objectives

We will work together to reduce emissions and the effects of a changing climate.
Our natural environments are protected, and our resources will be managed effectively.
Development is well planned and sustainable and we protect our heritage.

How will we get there?	Who will make this happen?	What is Council's Role?	Council's Service/s
1.1 The community is actively involved in the expansion, improvement and preservation of our waterways, green corridors and other natural areas connecting the escarpment to the sea.	Wollongong City Council State Government Businesses Non-Government Organisations (NGOs) Environmental Groups Community	Service Provider & Partner	Botanic Garden & Annexes Environmental Services Natural Area Management

Strategies that outline how the vision and goals will be achieved.

The organisations or persons responsible for implementing the strategy. Wollongong City Council's role is listed and may include **Service Provider, Partner, or Advocate**.

Goal 1 | Community Indicators

How we'll measure progress

Indicator	Target/ Desired Trend
Proportion of beaches sampled for recreational water quality through the NSW Beachwatch Program rated as good to very good	%100

Community Indicators are used to measure our progress toward achieving the goal. They may be the responsibility of more than one stakeholder. These indicators are tracked and will be reported in the State of the City Report.



Goal 1 | We value and protect our environment

Objectives

We will work together to reduce emissions and the effects of a changing climate.

Our natural environments are protected, and our resources will be managed effectively.

Development is well planned and sustainable and we protect our heritage.

How will we get there?	Who will make this happen?	What is Council's Role?	Council's Service/s
1.1 The community is actively involved in the expansion, improvement and preservation of our waterways, green corridors and other natural areas connecting the escarpment to the sea.	Wollongong City Council State Government Businesses Non-Government Organisations Environmental Groups Community	Service Provider & Partner	Botanic Garden & Annexes Environmental Services Natural Area Management
1.2 Manage and effectively improve the cleanliness, health, biodiversity of land and water including creeks, lakes, waterways and oceans.	Wollongong City Council State Government Businesses Non-Government Organisations Educational Institutions Environmental Groups Community Groups	Service Provider & Partner	Environmental Services
1.3 Increase our resilience to natural disasters and a changing climate to protect life, property and the environment.	Wollongong City Council State Government Businesses Non-Government Organisations Environmental Groups	Service Provider & Partner	Environmental Services Waste Services Stormwater Services Emergency Management
1.4 Work together to achieve net zero carbon emissions and reduce waste going to landfill.	Wollongong City Council State Government Businesses Educational Institutions Environmental Groups Community	Advocate, Service Provider & Partner	Environmental Services Waste Services Regulatory Control
1.5 Maintain the unique character of the Wollongong Local Government Area, whilst balancing development, population growth and housing needs.	Wollongong City Council State Government Businesses Educational Institutions Environmental Groups Community	Advocate, Service Provider & Partner	Development Assessment Land Use Planning Regulatory Control

How will we get there?	Who will make this happen?	What is Council's Role?	Council's Service/s
1.6 West Dapto urban growth is effectively managed with facilities and spaces to support the future community.	Wollongong City Council State Government Transport Industry Investors Developers Businesses Community	Service Provider & Partner	Land Use Planning
1.7 Develop and implement programs and projects that achieve proactive heritage management, education and promotion.	Wollongong City Council State Government Businesses Non-Government Organisations Community Groups Community	Advocate, Service Provider & Partner	Land Use Planning

Goal 1 | Community Indicators

How we'll measure progress

Indicator	Target/ Desired Trend
Greenhouse gas emissions: • Council • Community	Zero by 2030 Zero by 2050
Participation rate in environmental programs (<i>environmental programs include Bushcare, FiReady, Indian Myna Bird Program, Greenplan, Tours/events, Discovery Centre, Community Cleanups, Community Service Personnel, Greenhouse Park, Waste promotions and education, and Botanic Garden events</i>)	At least 85,000 p.a
Ratio of trees planted versus trees removed	2:1
Proportion of beaches sampled for recreational water quality through the NSW Beachwatch Program rated as good to very good	100%
Proportion of sites sampled through the Lake Illawarra Estuary Health Monitoring Program rated as fair to good	100%
Proportion of residents satisfied Council's development controls facilitate sustainable outcomes	Increase
Proportion of residents satisfied with Council's management and preservation of our heritage	At least 3.75 on a scale of 5.00



Goal 2 | We have an innovative and sustainable economy

Objectives

The region's industry base continues to diversify and local employment opportunities increase.

Wollongong is established as the regional capital of the Illawarra-Shoalhaven.

We are leaders in innovative and sustainable research and development of new industries.

How will we get there?	Who will make this happen?	What is Council's Role?	Council's Service/s
2.1 Support educational and employment opportunities that retain young people and local talent, attract new workers and provide opportunities for the unemployed.	Wollongong City Council State Government Businesses Educational Institutions Industry	Partner & Advocate	Economic Development
2.2 Continue to diversify and grow Metro Wollongong economy as the Illawarra's regional capital and employment centre.	Wollongong City Council State Government Businesses Educational Institutions Industry	Partner & Advocate	Economic Development Land Use Planning
2.3 Increase and attract new business investment and enterprise to Wollongong while supporting and growing existing local businesses.	Wollongong City Council State Government Businesses Tourism Groups	Partner	Economic Development City Centre Management
2.4 Encourage an innovative economy, which drives entrepreneurship and research capability in the Wollongong Local Government Area.	Wollongong City Council State Government Businesses Educational Institutions Cultural and Arts Groups	Partner	Economic Development
2.5 Work with partners to facilitate sustainable and green industries.	Wollongong City Council State Government Businesses Non-Government Organisations Educational Institutions Industry	Advocate & Partner	Economic Development Environment Planning
2.6 Support growth sectors to assist in the ongoing transition of Wollongong's economy.	Wollongong City Council State Government Wollongong City Council Businesses Educational Institutions Cultural and Arts Groups Tourism Groups	Partner	Economic Development

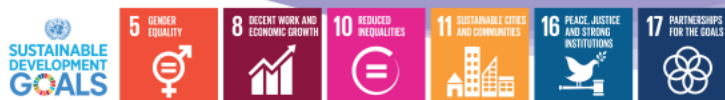
How will we get there?	Who will make this happen?	What is Council's Role?	Council's Service/s
2.7 Promote the Wollongong Local Government Area as an event, conference and visitor destination.	Wollongong City Council State Government Businesses Educational Institutions Cultural and Arts Groups Tourism Groups	Partner & Service Provider	Economic Development City Centre Management Event Management Tourist Parks
2.8 Continue to build Wollongong as a vibrant, modern City with revitalised city centre and an active evening economy.	Wollongong City Council State Government Businesses Educational Institutions Cultural and Arts Groups	Partner & Advocate	Economic Development City Centre Management Property Services Land Use Planning

Goal 2 | Community Indicators

How we'll measure progress

Indicator	Target/ Desired Trend
Number of local jobs	Increase
Jobs to Worker Ratio	Increase
Wollongong Local Government Area unemployment rate (12-month average)	Maintain in line with the NSW average
Wollongong City's Gross Regional Product (GRP) as a proportion of the Illawarra	At least 58%
Total value of Wollongong Non-Residential Building Approvals	Increase
Number of people movements within Crown Street Mall	Increase





Goal 3 | Wollongong is a creative, vibrant city

Objectives

Creative, cultural industries are fostered and thriving.

Community have access to the arts, and participation in events and festivals is increased.

Strong diverse local cultures are supported.

How will we get there?	Who will make this happen?	What is Council's Role?	Council's Service/s
3.1 Using community art and cultural development practices, our places and spaces reflect the creativity, history and identity of our people.	Wollongong City Council State Government Non-Government Organisations Businesses Educational Institutions Community	Service Provider & Partner	Community Programs Community Facilities Cultural Services Various
3.2 We encourage innovation and creativity.	Wollongong City Council State Government Non-Government Organisations Businesses Educational Institutions Community	Service Provider & Partner	Community Programs Community Facilities Cultural Services Various
3.3 Museums and galleries are promoted as part of the cultural landscape.	Wollongong City Council State Government Non-Government Organisations Businesses Educational Institutions Community	Service Provider & Partner	Community Programs Community Facilities Cultural Services Various
3.4 We work in partnership to build on opportunities to strengthen vulnerable communities.	Wollongong City Council State Government Non-Government Organisations Businesses Educational Institutions Community	Service Provider, Partner & Advocate	Community Programs Aged and Disability Services Youth Services Community Facilities
3.5 Provide communities with access to quality local spaces and places to meet, share and celebrate.	Wollongong City Council State Government	Service Provider, Partner & Advocate	Infrastructure Strategy & Planning
3.6 Enable signature events and festivals where communities and visitors can gather and celebrate.	Wollongong City Council State Government	Service Provider, Partner & Advocate	Economic Development Parks and Sports fields

Goal 3 | Community Indicators

How we'll measure progress

Indicator	Target/ Desired Trend
Proportion of residents who agree there are enough opportunities to attend arts and related cultural activities	At least 3.75 on a scale of 5.00
Proportion of residents who participate in arts and related cultural activities	75%
Number of event approvals issued	Increase
Number of events secured by Destination Wollongong on behalf of Council. <i>(events secured across all priority sectors including: the Great Outdoors, Sport, Arts and Technology, Cycling and Food and Beverage)</i>	20 plus events contracted p.a
Proportion of residents who agree Wollongong's cultural history and creativity is reflected in built environment	At least 3.75 on a scale of 5.00
Proportion of residents who agree cultural diversity and creativity is valued and celebrated	At least 3.75 on a scale of 5.00
Proportion of residents who agree it's a good thing for society to be made up of people from different cultures and communities	At least 3.75 on a scale of 5.00



Goal 4 | We are a connected and engaged community

Objectives

Residents have easy and equitable access to information and play an active role in the decisions that affect our city.

There is greater awareness and understanding of Local Aboriginal and Torres Strait Islander culture, heritage and histories.

Our Council is accountable, financially sustainable and has the trust of the community.

How will we get there?	Who will make this happen?	What is Council's Role?	Council's Service/s
4.1 Provide our community with equitable access to information and opportunities to inform decision-making.	Wollongong City Council State Government	Service Provider	Information Management and Technology Corporate Strategy Engagement, Communication & Events
4.2 Improve digital access and participation across all communities	Wollongong City Council State Government Education Institutions	Service Provider, Partner & Advocate	Customer Service Marketing, Engagement and Communication
4.3 Partner with First Nations People and Culturally and Linguistically Diverse communities on programs and projects.	Wollongong City Council State Government Aboriginal and Torres Strait Islander People and organisations Culturally and Linguistically Diverse People and organisations Businesses Non-Government Organisations Educational Institutions Community	Service Provider, Partner & Advocate	Landuse Planning
4.4 Build awareness and understanding of Local Aboriginal and Torres Strait Islander culture, heritage and histories.	Wollongong City Council State Government Businesses Non-Government Organisations Educational Institutions Community	Service Provider, Partner & Advocate	Environmental Services Waste Services Regulatory Control
4.5 Our community strives for social harmony and values and respects differences.	Wollongong City Council All	Service Provider, Partner & Advocate	Development Assessment Land Use Planning Regulatory Control

How will we get there?	Who will make this happen?	What is Council's Role?	Council's Service/s
4.6 Support and strengthen the local community services sector.	Wollongong City Council State Government Non-Government Organisations Businesses Educational Institutions Communities	Service Provider, Partner & Advocate	Community Programs
4.7 Demonstrate responsible decision-making based on our values, collaboration, and transparent and accountable leadership.	Wollongong City Council State Government	Service Provider	Employee Services Governance and Administration
4.8 Council's resources are managed effectively to ensure long term financial sustainability.	Wollongong City Council State Government	Service Provider	Employee Services Financial Services Property Services
4.9 Excellent customer service is core business.	Wollongong City Council State Government	Service Provider	Information Management and Technology Integrated Customer Services
4.10 Wollongong's role as a Learning City is supported by lifelong learning initiatives.	Wollongong City Council State Government Non-Government Organisations Businesses Educational Institutions Community	Service Provider, Partner & Advocate	Libraries
4.11 Quality services, libraries and facilities are available to communities to access and gather.	Wollongong City Council Non-Government Organisations Community	Service Provider & Partner	Libraries Community Facilities
4.12 Technology is used to enhance urban planning and service provision for our community.	Wollongong City Council State Government Businesses Educational Institutions	Partner	Information Management and Technology

Goal 4 | Community Indicators

How we'll measure progress

Indicator	Target/ Desired Trend
Proportion of residents who know how to contact their local councillor and/or Member of Parliament	100%
Proportion of residents who feel they have their say on important issues	At least 3.75 on a scale of 5.00
Number of curated art exhibitions engaging with First Nations heritage and culture	Increase
Proportion of residents satisfied with Wollongong City Council's overall performance	At least 3.75 on a scale of 5.00
Proportion of residents who are satisfied Council acts with the best interests of the community in mind	At least 3.75 on a scale of 5.00



Goal 5 | We have a healthy community in a liveable city

Objectives

There is an increase in the physical and mental health and wellbeing of our community.

Our community participation in recreation and lifestyle activities increases.

Residents have improved access to a range of affordable housing options.

Suburbs and places are liveable and safe.

How will we get there?	Who will make this happen?	What is Council's Role?	Council's Service/s
5.1 Accessible and appropriate medical services are available to the community.	Wollongong City Council State Government Illawarra Shoalhaven Local Health District Health Industry	Advocate	Community Programs
5.2 Urban areas are created and maintained to provide a healthy and safe living environment for our community.	Wollongong City Council State Government Culturally and Linguistically Diverse Groups Non-Government Organisations Businesses Educational Institutions Community	Service Provider & Partner	Land Use Planning Infrastructure Strategy and Support Regulatory Control
5.3 Work towards enabling all people in our community to have access to safe, nutritious, affordable and sustainably produced food.	Wollongong City Council Non-Government Organisations Environmental Groups Community	Partner	Botanic Garden Environmental Services
5.4 Provide a variety of quality and accessible public places and opportunities for sport, play, leisure, recreation, learning and cultural activities in the community.	Wollongong City Council State Government Businesses Non-Government Organisations Community	Service Provider	Aquatic Services Memorial Gardens and Cemeteries Botanic Garden Regulatory Control Parks and Sportsgrounds Community Facilities Leisure Centres Youth Services Infrastructure Strategy and Support

How will we get there?	Who will make this happen?	What is Council's Role?	Council's Service/s
5.5 Provide safe, well-maintained and accessible beaches and aquatic recreation facilities.	Wollongong City Council State Government Businesses Sporting Groups Community	Service Provider	Aquatic Services
5.6 Healthy, active ageing programs are provided and promoted in partnership with government agencies and community organisations.	Wollongong City Council State Government Businesses Community	Service Provider & Partner	Leisure Centres
5.7 Provide an appropriate range of active and passive open spaces and facilities to cater for traditional and emerging recreational pursuits.	Wollongong City Council State Government Businesses Sporting Groups Community	Service Provider	Parks and Sportsfields Aquatic Services
5.8 Housing choice in the Wollongong Local Government Area is improved, considering population growth, community needs and affordability.	Wollongong City Council State Government Housing Industry Developers	Advocate	Land Use Planning Community Programs
5.9 Integrated services are provided to residents in need of urgent shelter.	Wollongong City Council State Government Housing Industry Developers	Advocate	Community Programs
5.10 Partnerships continue to strengthen and achieve a safe, accessible and resilient community.	Wollongong City Council State Government Businesses Non-Government Organisations Community Groups	Advocate & Partner	Community Programs

How will we get there?	Who will make this happen?	What is Council's Role?	Council's Service/s
5.11 Local crime continues to be prevented and levels of crime reduced.	Wollongong City Council State Government Wollongong Local District Police Lake Illawarra Local District Police Specialist non-government agencies Businesses Community	Partner	Community Programs Development Assessment
5.12 Plan and deliver safe, clean and inviting public domain.	Wollongong City Council State Government Businesses Non-Government Organisations	Service Provider & Partner	Aquatic Services Community Facilities Botanic Garden Parks and Sportsgrounds

Goal 5 | Community Indicators

How we'll measure progress

Indicator	Target/ Desired Trend
Wollongong City's (Local Government Area) personal wellbeing index	At least 80 on a scale of 100
Proportion of residents who agree they have enough opportunity in local area to participate in sport and recreational activities	At least 3.75 on a scale of 5.00
Proportion of residents who participate in a sport or recreational activity	Increase
Proportion of residents satisfied with access to housing they can afford to rent or buy	At least 3.75 on a scale of 5.00
Proportion of residents who agree their neighbourhood is a good place to live	At least 3.75 on a scale of 5.00
Proportion of residents who feel safe in their home and in their local area during the day	At least 3.75 on a scale of 5.00



Goal 6 | We have affordable and accessible transport

Objectives

There is an increase in sustainable transport use including public transport, walking, and cycling. Transport links and connection to Sydney, the South Coast and Southern Highlands are strengthened. The community have access to a safe, affordable and reliable transport network.

How will we get there?	Who will make this happen?	What is Council's Role?	Council's Service/s
6.1 Plan for the delivery of multi-modal public transport together with sustainable transport modes such as the Gong Shuttle, walking and cycling to meet the community's needs.	Wollongong City Council State Government Businesses Transport Industry Community	Service Provider, Advocate & Partner	Transport Services Regulatory Services
6.2 Wollongong continues to build infrastructure and programs to fulfill its role as a UCI Bike city.	Wollongong City Council State Government Sporting Groups	Service Provider, Advocate	Transport Services Infrastructure Strategy and Support
6.3 Effective and integrated regional transport with a focus on road, bus, rail and freight movement (including the port of Port Kembla).	Wollongong City Council State Government Transport Industry Developers Businesses Community	Service Provider, Partner & Advocate	Transport Services
6.4 Plan and provide infrastructure for liveable places integrated with the environment and access to key transport route.	Wollongong City Council State Government Transport Industry Investors Developers Businesses Community	Service Provider & Partner	Transport Services
6.5 Advocate for strong transport links within the Local Government Area and connections to Sydney, the South Coast, and the Southern Highlands to provide physical and economic opportunities.	Wollongong City Council State Government Transport Industry Investors Developers Businesses Community	Advocate & Partner	Transport Services

How will we get there?	Who will make this happen?	What is Council's Role?	Council's Service/s
6.6 Improve active transport links and connectivity to our unique places and spaces, including marine access along the Local Government Area and accessibility from the Central Business District to the foreshore.	Wollongong City Council State Government Transport Industry Investors Developers Businesses Community	Service Provider & Partner	Transport Services
6.7 Maintain the service levels of our roads, footpaths and cycleways to an acceptable standard.	Wollongong City Council State Government Businesses Non-Government Organisations Community Groups Community	Service Provider & Partner	Transport Services Infrastructure Strategy & Support
6.8 Community transport options for frail older people, people with disabilities and the transport disadvantaged are actively promoted and available.	Wollongong City Council State Government Transport Industry Developers Businesses Community	Service Provider & Partner	Aged and Disability Services

Goal 6 | Community Indicators

How we'll measure progress

Indicator	Target/ Desired Trend
Percentage of residents who use non-car transport options to undertake a variety of activities including work, shopping, school, dining out, socialising.	Increase
Proportion of residents who are satisfied with access to public transport	At least 3.75 on a scale of 5.00
Proportion of residents who are satisfied with public transport	At least 3.75 on a scale of 5.00
Proportion of residents who are satisfied with availability of footpaths, cycleways and shared use paths	At least 3.75 on a scale of 5.00
Proportion of residents satisfied with their ability to access private or public transport to meet your mobility needs	At least 3.75 on a scale of 5.00



The relationship between the Community Strategic Plan and other Strategies and Plans



Image: Knitting Nannas at Wollongong City Library

The United Nations Sustainable Development Goals (Global Goals)

The Global Goals were agreed and adopted by the United Nations member states, including Australia, in September 2015 as part of the 2030 Agenda for Sustainable Development. Seventeen Goals underpinned by 169 targets will guide efforts to increase global well-being by addressing some of society's key challenges.

As the goals relate to the global environment, some of the issues that are explored are not as relevant to Wollongong as they are to developing

countries. There are other goals, such as Sustainable Cities and Communities that are very relevant to Local Government, and focus on urban planning and accessible transport.

Each of the Global Goals have been considered in the preparation of this Plan, and where there is alignment, the Global Goals have been mapped to each strategy in this Community Strategic Plan, and linked to our local goals below.

Our Wollongong Our Future Goals																
We value and protect our environment			6 CLEAN WATER AND SANITATION	7 AFFORDABLE AND CLEAN ENERGY	11 SUSTAINABLE CITIES AND COMMUNITIES	12 RESPONSIBLE CONSUMPTION AND PRODUCTION	13 CLIMATE ACTION	14 LIFE BELOW WATER	15 LIFE ON LAND	17 PARTNERSHIPS FOR THE GOALS						
We have an innovative and sustainable economy						1 NO POVERTY	8 DECENT WORK AND ECONOMIC GROWTH	9 INDUSTRY, INNOVATION AND INFRASTRUCTURE	11 SUSTAINABLE CITIES AND COMMUNITIES	13 CLIMATE ACTION	17 PARTNERSHIPS FOR THE GOALS					
Wollongong is a creative, vibrant city						5 GENDER EQUALITY	8 DECENT WORK AND ECONOMIC GROWTH	10 REDUCED INEQUALITIES	11 SUSTAINABLE CITIES AND COMMUNITIES	16 PEACE, JUSTICE AND STRONG INSTITUTIONS	17 PARTNERSHIPS FOR THE GOALS					
We are a connected and engaged community			4 QUALITY EDUCATION	5 GENDER EQUALITY	8 DECENT WORK AND ECONOMIC GROWTH	10 REDUCED INEQUALITIES	11 SUSTAINABLE CITIES AND COMMUNITIES	16 PEACE, JUSTICE AND STRONG INSTITUTIONS	17 PARTNERSHIPS FOR THE GOALS							
We are a healthy community in a liveable city			1 NO POVERTY	2 ZERO HUNGER	3 GOOD HEALTH AND WELL-BEING	5 GENDER EQUALITY	10 REDUCED INEQUALITIES	11 SUSTAINABLE CITIES AND COMMUNITIES	14 LIFE BELOW WATER	15 LIFE ON LAND	17 PARTNERSHIPS FOR THE GOALS					
We have affordable and accessible transport						3 GOOD HEALTH AND WELL-BEING	9 INDUSTRY, INNOVATION AND INFRASTRUCTURE	11 SUSTAINABLE CITIES AND COMMUNITIES	13 CLIMATE ACTION	17 PARTNERSHIPS FOR THE GOALS						



Image: Smoking Ceremony,
Viva la Gong Festival





Image: FOGO Food Organics & Garden Organics Campaign

State and Regional Plans

There are a number of state strategies and plans that Council works towards and these documents have been considered in the development of Our Wollongong Our Future 2032.

These include the Premier's Priorities, Future Transport 2056 (2020), Building Momentum - NSW State Infrastructure Strategy 2018-2038, NSW 2040 Economic Blueprint, Net zero plan stage 1 2020-2030, Illawarra Shoalhaven Regional Plan 2041, Illawarra Shoalhaven Transport Plan 2056, and the Illawarra Shoalhaven Joint Organisation Statement of Regional Priorities to name to but a few.

The plan builds on existing regional strengths and supports a number of key outcomes including:

- Strengthening Metro Wollongong
- Growing the Port of Port Kembla
- Increasing urban tree canopy
- Building resilient places and communities
- Reducing emissions
- Improving transport connectivity
- Increasing active and public transport usage

There are several key projects Council is working on with state agencies, some of these include:

- Shellharbour Integrated Transport Plan
- Northcliffe Drive Extension Project to facilitate east/west connection to West Dapto.
- State zero emissions by 2050 targets
- Port Kembla Regional Employment Precinct Profile
- Open Coast Coastal Management Program
- Plans of Management for Crown Lands
- Floodplain Planning



Image: Illawarra Cycle Club, Sea Cliff Bridge

Resourcing and Implementing the Community Strategic Plan

Council's Delivery Program and Operational Plan responds to the community's vision and goals and outlines the services and projects that Council has capacity to deliver. It is a result of rigorous planning and prioritisation and aims to provide the best valuable services to the community. The Resourcing Strategy outlines the finances, assets, workforce and information management technology that will be used to achieve the Program and Plan.

To help make the aspirations of this plan a reality, Council will work together with other levels of government, business, educational institutions, community groups and individuals to contribute to the delivery of goals and strategies.

Monitoring and Reporting

Wollongong City Council regularly tracks and monitors the Delivery Program and Operational Plan, and reports to the community on progress on a quarterly and annual basis. Council also tracks progress towards the Community Strategic Plan through the State of the City Report. All reports will be available on Council's website at www.wollongong.nsw.gov.au

All Councils in New South Wales are required to plan and report on their activities as part of an integrated planning and reporting framework set out by the Local Government Act 1993 and Local Government (General) Regulation 2005.





Appendix 1: Our Wollongong Our Future 2032 Community Strategic Plan Planning Principles

Our Wollongong Our Future 2032 is underpinned by the Social Justice Principles of equity, access, participation and rights. These principles are our community's 'rights to the city' and are reflected throughout this document via the provision of infrastructure, recognition of our diverse population, and through democratic and effective governance.

These principles have also been applied in the development of this Delivery Program and Operational Plan.

Our Community Engagement Policy outlines Council's commitments and principles for engaging with our community. In developing the Community Strategic Plan, we wanted to push our engagement goals further than we have before and aimed to:

Increase the accessibility of our engagement

Use Plain English, Easy English, translated materials and various engagement methods.

Increase the diversity participants

Use methods to reach people with disability, Aboriginal people, CALD, LGBTQIA + community, the homeless, young people and children.

Understand the aspirations of our community

Undertake meaningful engagement, ask purposeful questions and use methods to ascertain the vision our community has for Wollongong.

Create a memorable, innovative campaign

Use new and creative approaches to spark interest and engage with our community.



Our Wollongong Our Future

From the mountains to the sea, we value and protect our natural environment and will be leaders in building an educated, creative, sustainable and connected community.

We value and protect our environment

We have an innovative and sustainable economy

Wollongong is a creative, vibrant city

We are a connected and engaged community

We have a healthy community in a liveable city

We have affordable and accessible transport

Wollongong City Council

Delivery Program 2022-2026 and Operational Plan 2022-2023 Draft for Exhibition





Image: Smoking Ceremony, Blue Mile Tramway

Acknowledgement of Country

We acknowledge the Traditional Custodians of the land on which our city is built, Dharawal Country. We recognise and appreciate their deep connection to this land, waters and the greater community. We pay respect to Elders past, present and those emerging and extend our respect to all Aboriginal and Torres Strait Islander people who call this city home. We recognise Aboriginal and Torres Strait Islander people as the first people to live in the area. We respect their living cultures and recognise the positive contribution their voices, traditions and histories make to the city.

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Lord Mayor's Message

This document provides a detailed view of Council's work and priorities for 2022-2023 and beyond. The breadth of activity reflects the bright future for the city as well as some big challenges we will need to face.

The attention of the world will be on our beaches, escarpment and roads this year as the world's top cyclists hit the streets for the prestigious UCI Road World Championships. Between 18-25 September 2022 our city's natural beauty will be seen by some 300 million viewers across the globe.

The UCI and its ongoing legacy provides an opportunity to celebrate Wollongong's ongoing transformation.

Wollongong is a progressive city built on a proud history of heavy industry. Our local economy is diversifying through cutting-edge technologies and skills, we value our cultural diversity and celebrate and foster our creative community. We are addressing the challenges of a changing climate, putting in place measures to mitigate or adapt to the impact of changing weather patterns.

We're seeing big changes in Wollongong. Council has been actively working to shake up outdoor dining opportunities across the Local Government Area, we're investing in our parks and gardens and opening new community spaces like the Cringila Hills Mountain Bike Park and refurbishing playgrounds.

We're driving our city's cycling strategy and celebrating our success as the only city in the Southern Hemisphere to boast the UCI Bike City Status by improving our biking infrastructure such as on-road cycling lanes, improved bike tracks and biking trails in parks to give everyone the chance to ride to their confidence levels.

We're also investing in our environment. As we prepare this document, we're experiencing intense rain events along the east coast.

As a city, we need to be prepared that this kind of weather - and its associated risks to people, infrastructure and property - will become more prevalent.

The Delivery Program and Operational Plan breaks down the 33 services Council delivers and sets out how we will prioritise our work moving forward. These are dense documents so here's a snapshot:

- We're prioritising greening our suburbs, building biking links around the lake, maintaining and building new footpaths including safer school routes.
- We'll deliver some 1041 infrastructure projects, with 52 of them valued at more than \$1M.
- We'll deliver 239 construction projects, and design a further 148 projects.
- We'll continue to move forward on the Warrawong Community Centre and Library project and CBD upgrade, the North Wollongong Seawall project, new links in the Grand Pacific Walk and Helensburgh Community Centre and Library.
- We're also stepping through plans for the Beaton Park precinct and our popular public pools.
- We'll progress the planning and development skate parks for Wollongong City and the northern suburbs.
- And we'll continue to collaborate with Destination Wollongong to encourage local sporting associations to host and facilitate events in the city.

I am pleased to present these Plans and look forward to seeing all we can achieve in the years ahead.

Wollongong City Lord Mayor
Councillor Gordon Bradbery AM



General Manager's Message

I am pleased to present the Delivery Program and Operational Plan which outlines the actions we're committed to delivering for our city and our community over the next four years.

This Program has been created using feedback from our community members about what they value, and the services required for the Wollongong Local Government Area. Recently, we've seen community recognition of our public spaces really shift in perception. Our parks, foreshore areas and playgrounds have always been a valued space for recreation, relaxation and sports, but during COVID they became a safer space to exercise, meet up and for a change of scene.

This Program includes a \$400M budget for major projects and maintaining our existing infrastructure and facilities. Priorities include the Warrawong Community Centre and Library, plans for the Helensburgh Community Centre and Library, bringing forward our work on the growth suburbs around West Dapto, and the continuation of the Grand Pacific Walk.

We're also focussed on delivering our mitigation and adaptation plans to reduce the impact of climate change on our city. The actions included in this documentation take a wide variety of forms - from composting our food and garden waste, to introducing solar power to our buildings, and planting more trees across the city. We've got ambitious net zero emissions targets - by 2030 for Council operations, and by 2050 for the City of Wollongong - and each step we take in this journey is an important one.

We continue to invest in footpaths, shared paths and dedicated cycleways to make it safer for kids to get to school and more enticing for people of all ages and all skill levels to participate in active modes of transport. As we draw closer to the UCI Road World Cycling Championships in September 2022, we will prepare our roads for the race and showcase the city with activation events and tourism services. Our continued investment in cycling infrastructure improvements will remain a legacy of the event and will benefit our broader community into the future.

I hope you feel as inspired as I do reading these important plans for our future. This Delivery Program and Operational Plan sets out a clear framework for the future so that people and places remain connected, inclusive, and cohesive as we grow.

Greg Doyle
General Manager



Our Councillors



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Councillor Gordon Bradbery AM**

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Our Executive



Greg Doyle
General Manager



Renee Campbell
Director
Corporate Services



Linda Davis
Director
Planning and Environment



Joanne Page
Director
Infrastructure and Works



Kerry Hunt
Director
Community Services



About Council's Delivery Program and Operational Plan

Image: Kembla street separated cycleway - dedicated cycling space

The Delivery Program and Operational Plan sets out the services the Council will deliver over the next four years.

The Delivery Program and Operational Plan includes the 33 services Council will deliver in response to the aspirations outlined in the draft Our Wollongong Our Future 2032 Community Strategic Plan. Council is not solely responsible for the implementation of the Our Wollongong Our Future 2032 Community Strategic Plan. It is the community's Plan, and Council works together with business, government, community groups and individuals to deliver the community's aspirations.

The Delivery Program has been prepared in response to community engagement and feedback, as well as Council's legislative responsibilities.

The Delivery Program and Operational Plan have been developed utilising the resources available through the Resourcing Strategy 2022-2032.

Reporting to Our Community

Wollongong City Council regularly tracks and monitors the Delivery Program and Operational Plan, and reports to the community on progress on a quarterly and annual basis. Council also tracks progress towards the Community Strategic Plan through the State of the City Report. All reports will be available on Council's website.





Delivering to our Community

Over the last few years, our community has faced many challenges from bushfires and floods, and the COVID-19 pandemic. Council has responded to these challenges by adapting and changing the way it delivers its services to best support the needs of the Wollongong community.

While we need to plan for the future, Council will continue to review this Delivery Program and Operational Plan to ensure that service provision is appropriate and responsive to the changes facing our community.

Localised
Suburbs and
Places

Sustainable
Wollongong

Active
Transport and
Connectivity

Business and
Investment

West Dapto

Council's Strategic Priorities

To focus Council's attention on this outcome the Councillors identified five key focus areas for the life of the Delivery Program. These are known as the Council's Strategic Priorities.

Localised Suburbs and Places

Our localised suburbs and places will be well planned so that they are liveable and safe. This includes important transport infrastructure and footpaths, as well as the necessary facilities and spaces are available for a variety of uses for communities. We will endeavour to maintain and protect the unique character of our local areas and encourage community spirit and civic pride through appropriate activities and land uses.

Sustainable Wollongong

Achieving a sustainable future and addressing a changing climate are a significant focus during this Council term. Our program includes the implementation of key priorities including reducing emissions and reducing waste to landfill, continuing urban greening and protecting our natural environment.

Active Transport and Connectivity

We are planning for and progressively working towards an integrated and active transport network with improved connectivity across the Local Government Area. We will continue to facilitate the upgrade of our public transport, bicycle networks, pedestrian access routes and safety around schools. This focus will see further investment into our footpaths and cycle ways, complementing our commitment to our suburbs and places.

Business and Investment

We will continue to grow the Wollongong economy through jobs growth, attracting business, investment, major events, and tourism to the region. We will continue to promote our local advantages, including our proximity to Sydney, supportive business environment, innovative ecosystem, world class university and superb liveability. We will work with key stakeholders, including peak business groups and state and federal governments to further promote our city and attract greater investment in infrastructure and other key assets.

West Dapto

We will continue to work in collaboration with key agencies to provide the infrastructure needed to support West Dapto's existing and growing community and employment lands of the urban release area. This will include coordinated planning for access improvements including new roads and bridges which are needed to support the expected 19,500 total housing lots and 8,500 jobs required over the next 30 years.





Who we are Planning for

Our City

The Wollongong Local Government Area (LGA) is divided into three wards with four Councillors elected to represent each ward. The Lord Mayor is elected by all voters and represents the entire Wollongong LGA.

Wollongong Local Government Area Map

Image: Sunrise at Lake Illawarra

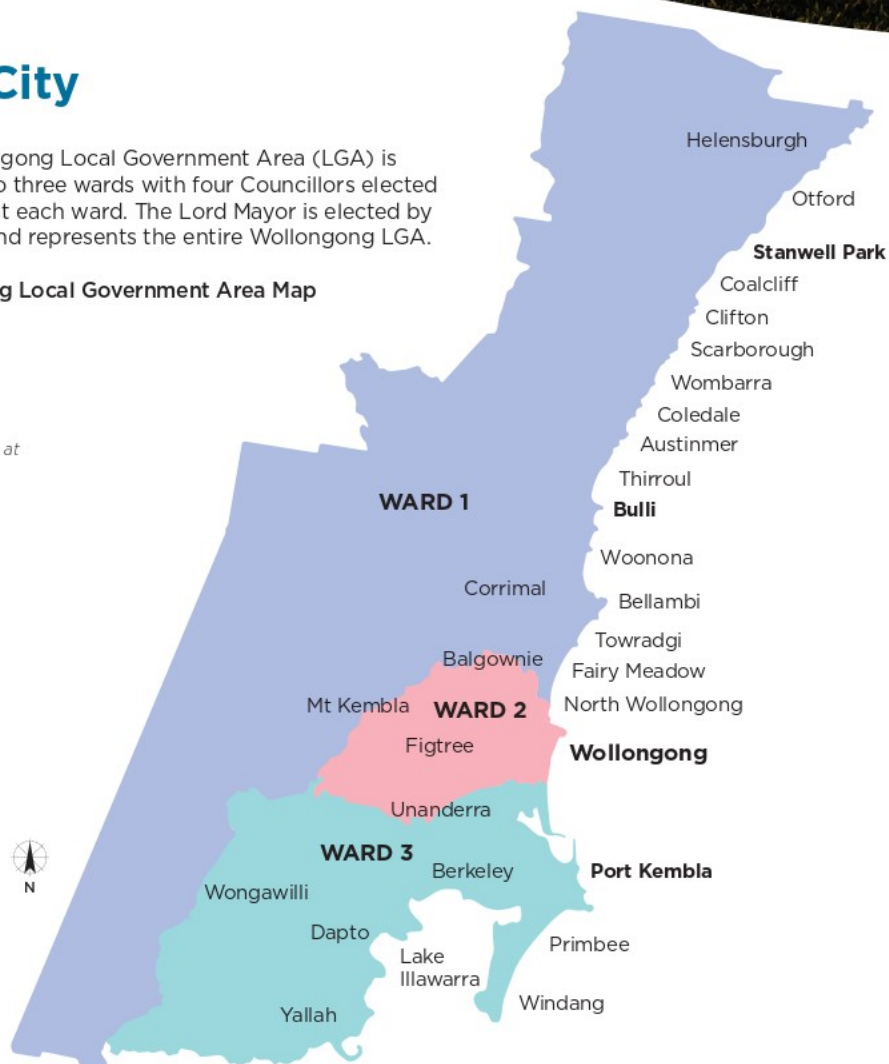
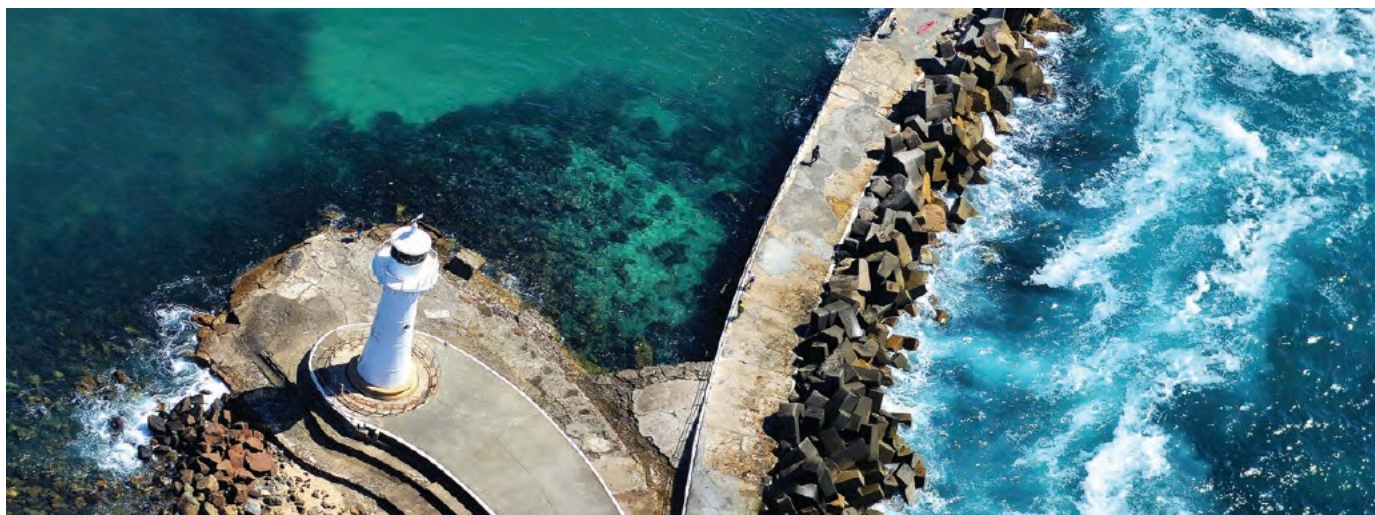




Image: Wollongong
Botanic Garden
celebrates 50 years



Snapshot of the Wollongong Community



Wollongong is said to originate from the Aboriginal word Woollyungah, meaning Five Islands. The fourth largest city in New South Wales and 11th largest city in Australia in terms of population (ABS* - significant urban areas).



The median age of the population of Wollongong was 39 years. We have an ageing population, 17.6% of our community are age 65+.



In 2016, 19.9% of households earned a high household income (\$2,500 per week or more) and 20.8% of households earned a low income (\$0 to \$650 per week).



In July 2021, 6.7% of Wollongong's working age population were eligible to receive jobseeker allowance or youth allowance (excluding students), up from 5.4% in March 2020.



A total of 72.6% of the population of Wollongong stated they were Australian born (5.8% not stated). Of the 21.5% born overseas the five main countries of birth were UK, China, North Macedonia, Italy and New Zealand.



Separate housing provided accommodation for 67.3% of the Wollongong LGA population; 20.7% occupied a medium density dwelling; while 10.3% occupied high density dwellings¹. In Wollongong City, 63.2% of households were purchasing or fully owned their home, 21.3% were renting privately, and 7.4% were in social housing in 2016².



In 2021, there were 220,659 people counted as living in Wollongong (estimated resident population). It is projected that the population will increase to 252,514 residents by 2032.

*Australian Bureau of Statistics

Information has been taken from the 2016 ABS Census Data and Profile ID.

1. Caravans, cabins and houseboats (0.5%); other (0.5%) and not stated (0.6%).

2. Renting - not stated (0.4%); other (0.9%) and not stated (6.9%).



In 2016, 30.2% were couple families with children compared to 33.2% in 2001.



And 11.5% were one-parent households compared to 10.9% 2001.



24.3% of households were one person households, with almost half of these people over the age of 65.



In 2016, the median weekly mortgage repayment was \$449 and the median weekly rent payment was \$460 compared to \$456 and \$465 respectively for New South Wales.



Wollongong LGA's unemployment rate is now equal to the state average at 5.5% in September 2021 compared with 5.5% for New South Wales.



In 2016, there were 5,368 people in the Wollongong LGA who identified as Aboriginal or Torres Strait Islander, representing 2.9% of the total population (estimated resident population).



English was stated as the only language spoken at home by 78.2% of the population. The four most common languages other than English spoken at home are Macedonian, Italian, Mandarin and Arabic, with Mandarin as the fastest growing language.



A total of 76.6% of Wollongong's households had broadband internet connection up from 71% in 2011. This varies across the city from a low of 55% in Warrawong to a high of 88.4% in Austinmer.



In 2016, 71.2% of people who live in Wollongong indicated they travel to work in a motor vehicle, 5.5% travelled by train, 2.0% travelled by bus. 3.5% worked at home. 3.6% used active transport.

Information has been taken from the 2016 ABS Census Data and Department of Education, Skills & Employment.

Listening to our community

Community engagement is how we reach out and encourage our community to talk with us about the plans, projects and policies we develop on their behalf. Community engagement helps us make better decisions, it builds relationships and trust; builds a sense of belonging; and keeps the community informed. The feedback we receive from community is considered along with legislation, policies, technical assessment, financial, environmental and social impacts.

The COVID-19 pandemic has changed the way we connect and engage with our community and we have continued to use new methods to ensure

we reach our community, particularly the isolated and vulnerable. We are committed to providing opportunities for everyone in our community to help us make informed decisions.

An extensive engagement process was carried out as part of the review of the Our Wollongong Our Future 2032 Community Strategic Plan. To date, a total of 8877 voices have informed the development of the Community Strategic Plan, and this feedback has informed this Delivery Program and Operational Plan, where Council's 33 Services work to deliver the community's aspirations.

Image: Fun activities at the Discovery Centre on Botanic Gardens Day





Our Values and Purpose

Wollongong City Council is committed to being a local government of excellence that enhances our City's quality of life and environment through effective leadership, community involvement and commitment to service. As a purpose-led, values driven organisation our values are part of everything we do every day and provide the foundation of our organisational culture and guide how we deliver the strategies and actions outlined in the Delivery Program.

We live these values through:

Enabling daily work that encourages collaboration, innovation, interdependence, belonging and inclusion

Living the values in everyday work through behaviours and interactions

Supporting and enabling people to deliver on the promise of an Extraordinary Wollongong

OUR VALUES IN ACTION


SUSTAINABLE
use our community's resources responsibly


RESPECT
inclusive and considerate


COURAGE
challenge the norm to be better


INTEGRITY
honest and reliable


ONE TEAM
together we deliver excellent service



Image: Coalcliff Rock Pool

What you told us



Environment

- Protect + invest
- Retain + add green space + trees
- Net zero carbon emissions



Local Economy

- Create local jobs
- Invest in economic growth
- Foster tourism



Accessibility

- Create liveable communities
- Improve systems + processes
- Support meaningful employment



Development

- Avoid over-development
- Preserve + protect environment + heritage
- Encourage long term planning



Heritage

- Protect + preserve buildings
- Celebrate Aboriginal heritage + culture
- Value our history



Wellbeing

- Offer initiatives to support health
- Safety in public
- Connected + engaged
- Celebrate diversity



Active Transport

- Increase network
- Promote network
- Increase cycling



Arts + Culture

- Support creatives
- Provide events + spaces
- Celebrate Aboriginal heritage + culture



Housing

- Impacts of housing costs
- More affordable housing
- Address homelessness



Transport

- Increase parking
- Improve public transport
- Maintain free bus



Recreation

- Maintain + increase open space/s
- Maintenance of parks + beaches
- Improve sporting facilities



Community Services + Facilities

- Libraries and facilities are loved
- Places + programs for young people
- Accessible community facilities





Vision and Goals

Image: Fun activities at the Discovery Centre on Botanic Gardens Day

Vision

From the mountains to the sea, we value and protect our natural environment and will be leaders in building an educated, creative, sustainable and connected community.

Goals

We value and protect our environment

We have an innovative and sustainable economy

Wollongong is a creative, vibrant city

We are a connected and engaged community

We have a healthy community in a liveable city

We have affordable and accessible transport

*Image: Children
enjoying Cringila Hills
Mountain Bike Track*



*Image: Children
enjoying activities at
the Discovery Centre on
Botanic Gardens Day*

Draft Delivery Program 2022-2026 and Operational Plan 2022-2023

Council's Delivery Program and Operational Plan responds to the community's vision and goals and outlines the services and projects that Council has capacity to deliver. It is a result of rigorous planning and prioritisation and aims to provide the best valuable services to the community. The Resourcing Strategy 2022-2032 outlines the finances, assets, workforce and information management technology that will be used to achieve the Program and Plan.

Council's 33 Services form the foundation of the Delivery Program and Operational Plan. Council's Services are presented under their best fit goal. Council's internal Services form an additional group called Support Services to demonstrate that these Services support the delivery of all goals.

Council reviews its services as part of a continuous improvement approach based on community feedback with the aim of creating efficiencies and improving service delivery to the community. Wollongong City Council will review and revise its methodology for Service Reviews over the coming

year and develop a program that will be delivered through the remainder of our Delivery Program.

Council and the community have worked together over the past decade to achieve a financially sustainable future for our city and Council operations. The latter part of the 2021 year has seen the cost of living and doing business increase due to supply issues and inflation across the world. To operate sustainably Council needs our future rates and other revenue to keep pace with future costs to enable us provide the service level that is expected.

Council is applying to IPART to retain the rate increase adopted in our Operational Plan in June 2021 of 1.8% as opposed to the original rate peg provided of 1%. The IPART rate peg was based on cost increases from June 2020 to June 2021 and no longer reflects the anticipated costs for the coming year. This proposed increase remains below expected CPI for 2022-2023 and has been included as our preferred option in the draft Revenue Policy and draft Budget for community consultation as part of the exhibition of the Delivery Program 2022-2026 and Operational Plan 2022-2023.





How to Interpret this Plan

Goal 1 | We value and protect our environment

All Services have been grouped under the main goal

Natural Area Management

Service Name
Responsibility

Responsibility *Manager Open Space and Environmental Services*

Why

The community want Council to preserve and improve the natural environment.

Why - Council delivers the service

What

This service includes the management of natural areas under Council care and control. Undertaken as part of this service include restoration of natural areas, weed management, bushfire management as well as the conservation of endangered ecological communities and threatened species. These activities are funded through a combination of Council's own operating funds, external grants, partnerships with other organisations and the support of community volunteers.

What - Description of the service

Delivery Streams

- Natural Area Management
- Asset Protection Zone (Bushfire) Management

Delivery Streams are sub-services

2032 Community Strategic Plan

United Nations Sustainable Development Goals

We value and protect our environment

Relevant CSP Goal/s
Relevant UN SDG Goals



Finances (000'S)

Revenue \$267

Expense \$(4,020)

Net \$(3,754)

Resourcing information for the Operational Plan year

How

Manage Council's restoration works program.

Respond to community complaints and issues regarding the condition of natural areas under Council control.

HOW - core business followed by a list of key actions and timing for when they will be delivered

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Coordinate natural area restoration works at priority sites	✓	✓	✓	✓	1.1	Natural Area Management
Continue implementation of priority actions from the Dune Management Strategy	✓	✓	✓	✓	1.1	Natural Area Management

Supporting Documents

Sustainable Wollongong 2030: A Climate Healthy City Strategy
Illawarra Bush Fire Risk Management Plan
Urban Greening Strategy 2017 - 2037

Relevant Supporting Documents to the Service

Measuring Success	Target/Desired Trend	Key measures for the service
Participation rate in environmental programs	At least 85,000 per annum	

Services under main Community Strategic Plan Goals

Goal 1: We value and protect our environment

Development Assessment	24
Emergency Management	26
Environmental Services	28
Land Use Planning	30
Natural Area Management	32
Regulatory Control	34
Stormwater Services	36
Waste Management	38

Goal 2: We have an innovative and sustainable economy

City Centre Management	44
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Goal 3: Wollongong is a creative, vibrant city

Cultural Services	54
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Goal 4: We are a connected and engaged community

Aged & Disability Services	62
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Corporate Strategy	68
Integrated Customer Service	70
Libraries	72
Property Services	76
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Goal 5: We have a healthy community in a liveable city

Aquatic Services	84
Botanic Garden & Annexes	86
Community Facilities	88
Leisure Centres	90
Memorial Gardens & Cemeteries	92
Parks & Sportfields	94
Public Health & Safety	98

Goal 6 - We have affordable and accessible transport

Transport Services	104
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Support Services

Employee Services	108
Financial Services	110
Governance & Administration	112
Information Management & Technology	114
Infrastructure Strategy & Support	116



Image: Food Organics, Garden Organics (FOGO)

Our Wollongong Our Future 2032 Community Strategic Plan

Goal 1 | We value and protect our environment

Objectives

We will work together to reduce emissions and the effects of a changing climate.

Our natural environments are protected, and our resources will be managed effectively.

Development is well planned and sustainable and we protect our heritage.

How will we get there?

1.1 The community is actively involved in the expansion, improvement and preservation of our waterways, green corridors and other natural areas connecting the escarpment to the sea.

1.2 Manage and effectively improve the cleanliness, health, biodiversity of land and water including creeks, lakes, waterways and oceans.

1.3 Increase our resilience to natural disasters and a changing climate to protect life, property and the environment.

1.4 Work together to achieve net zero carbon emissions and reduce waste going to landfill.

1.5 Maintain the unique character of the Wollongong Local Government Area, whilst balancing development, population growth and housing needs.

1.6 West Dapto urban growth is effectively managed with facilities and spaces to support the future community.

1.7 Develop and implement programs and projects that achieve proactive heritage management, education and promotion.

Goal 1 | We value and protect our environment

Development Assessment

Responsibility Manager Development Assessment and Certification

Why

The community want confidence and transparency that our development assessment processes take a balanced approach to development while meeting our legislative obligations.

What

The service undertakes assessment and determination of planning matters to facilitate balanced planning outcomes to serve the current and future community. This includes development applications, construction certificates, complying development, building and subdivision certificates, pre-lodgement advice, managing panels, Fire Safety Statements and upgrades, building compliance inspections, audits on completed buildings, providing expert evidence in Land and Environment Court Appeals, and advice to Council and stakeholders in all aspects of the development assessment process.

Delivery Streams

- Development Assessment
- Building Certification
- Development Engineering

2032 Community Strategic Plan

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$3,794

Expense \$(8,592)

Net \$(4,799)

How

Provide high quality development and certification assessment and advice in accordance with the State and Local Planning requirements and taking into consideration the environment, social and economic impacts.

Develop and implement new systems for approval and certification in response to New South Wales planning reforms.

Provide specialist advice as it relates to engineering issues within the development and planning framework.

The service manages Council functions relating to the Wollongong Local Planning Panel, the Southern Regional Planning Panel, and the Design Review Panel.

Development Assessment

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Engage with NSW Government, agencies, development/building industry and the broader community to achieve improved development outcomes	✓	✓	✓	✓	1.5	Development Assessment
Administer Design Review Panel in relation to key sites or significant development	✓	✓	✓	✓	1.5	Development Assessment
Administer the Wollongong Local Planning Panel	✓	✓	✓	✓	1.5	Development Assessment
In conjunction with the Department of Planning, Industry and Environment administer the Southern Regional Planning Panel	✓	✓	✓	✓	1.5	Development Assessment

Supporting Documents

Wollongong Local Environment Plan 2009
Wollongong Development Control Plan 2009
Developer Contribution Plans

Goal 1 | We value and protect our environment

Emergency Management

Responsibility Manager Infrastructure Strategy and Planning

Why

To increase our resilience to risks, natural disasters and a changing climate to protect life, property and the environment.

What

The service provides support in the planning and preparation for significant emergencies that may impact the safety and security of residents and visitors to the city. This involves Council's operational response to support Emergency Service Agencies during incidents and emergencies.

Delivery Stream

- Emergency Management and Support

2032 Community Strategic Plan

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$412

Expense \$(5,351)

Net \$(4,939)

How

Actively participate in and support Illawarra Local Emergency Management Committee in achieving its responsibilities to prepare plans in relation to the prevention of, preparation for, response to and recovery from emergencies in the Illawarra Emergency Management Area (Wollongong, Shellharbour and Kiama Local Government Areas).

Maintain vehicles, equipment and buildings for the local Rural Fire Service brigades and State Emergency Service unit.

Provide financial support to Fire and Rescue New South Wales, State Emergency Service and Rural Fire Service.

Work with the Rural Fire Service and Illawarra Shoalhaven Joint Organisation to minimise and mitigate the impact of bushfires on our communities.

Provide mechanical support in relation to Rural Fire Service fleet maintenance and undertake maintenance to emergency facilities and fire trails, when required.

Provide operational response to support emergency combat agencies during incidents and emergencies.

Contribute to the ongoing maintenance of the two Illawarra Emergency Operations Centres (Wollongong and Albion Park).

Emergency Management

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Collaborate with Shellharbour City Council and Kiama Municipal Council under the Illawarra Emergency Management Memorandum of Understanding	✓	✓	✓	✓	1.3	Emergency Management and Support
Prepare resilience and response plans to respond to unforeseen events	✓	✓	✓	✓	1.3	Emergency Management and Support
Continue to progress design and construction of a new Wollongong State Emergency Services unit	✓	✓	✓	✓	1.3	Emergency Management and Support

Supporting Documents

Illawarra - Local Emergency Management Plan
 Business Continuity Plans
 Emergency Operations Plan
 Service Level Agreements with Emergency Services Organisations
 Illawarra Emergency Management - Memorandum of Understanding

Goal 1 | We value and protect our environment

Environmental Services

Responsibility Manager Open Space and Environmental Services

Why

To address the the community desire for climate action and healthy natural environments, where government and the community work together to improve, preserve and protect our environment.

What

This service involves Council and the community working together to improve the local environment and reduce the city's ecological footprint. This includes education and awareness programs, volunteer management and partnerships, civic pride/cleanup activities, tree removal assessments and approvals, and environmental sustainability initiatives.

Delivery Stream

- Environmental Community Programs and Partnerships
- Environmental Assessment and Compliance
- Environmental and Sustainability Planning

2032 Community Strategic Plan

We value and protect our environment

We have a healthy community in a liveable city

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$497

Expense \$(3,218)

Net \$(2,721)

How

Leadership in local climate change mitigation, adaptation, monitoring and reporting.
Environmental education and waste minimisation programs, resource recovery and advocacy.
Preparing, monitoring, reporting and reviewing environmental policies, strategies and plans.
Operations management of the Greenhouse Park practical demonstration site.
Assessment of environmental issues associated with planning proposals and development applications, and management of the Tree Management Permit process.
Undertake the Lake Illawarra Water Quality Monitoring Program and coordinate the Lake Illawarra Estuary Management Committee.
Implement and review annual water and energy saving actions.

Environmental Services

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Coordinate Council's waste, volunteer, environmental and conservation programs, activities and events	✓	✓	✓	✓	1.1	Environmental Community Programs and Partnerships
Implement priority actions of the certified Coastal Management Program for Lake Illawarra	✓	✓	✓	✓	1.2	Environmental and Sustainability Planning
Develop a Coastal Management Program for the Open Coast	✓	✓			1.2	Environmental and Sustainability Planning
Deliver commitments made under the Global Covenant of Mayors and support Council's climate emergency declaration	✓	✓			1.3	Environmental and Sustainability Planning
Prepare the Climate Change Mitigation Plan 2022-2026	✓	✓			1.3	Environmental and Sustainability Planning
Implement priority actions from the Climate Change Adaptation Plan 2022	✓	✓	✓	✓	1.4	Environmental and Sustainability Planning
Council support local food security outcomes through advocacy, sponsorship, partnering and local initiatives	✓	✓	✓	✓	5.3	Environmental and Sustainability Planning

Supporting Documents

Sustainable Wollongong 2030: A Climate Healthy City Strategy
 Climate Change Mitigation Plan 2020-2022
 Climate Change Adaptation Plan 2022
 Waste and Resource Recovery Strategy Plan 2015-2022

Goal 1 | We value and protect our environment

Land Use Planning

Responsibility Manager City Strategy

Why

To ensure urban areas are well-planned to achieve appropriate land uses and a healthy, safe and sustainable living environment in line with our legislative responsibilities.

What

Land Use Planning manages the plans, policies and certificates that help our community understand the role and function of land within Wollongong. The team undertakes detailed studies to make long-term plans for how we can live, work and play sustainably, protecting what we value and ensuring development contributes to great places for our community.

Delivery Stream

- West Dapto Planning
- Developer Contributions Planning
- Local Environmental Planning
- Urban Renewal and Civic Improvement
- Heritage
- Planning Certificates
- Community Land Management Planning

2032 Community Strategic Plan

United Nations Sustainable Development Goals

We value and protect our environment	We have an innovative and sustainable economy	We are a connected and engaged community	We have a healthy community in a liveable city	11 SUSTAINABLE CITIES AND COMMUNITIES
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Finances (000'S)

Revenue \$698

Expense \$(4,265)

Net \$(3,567)

How

Plan for the current and future community of Wollongong Local Government Area taking into consideration environmental, economic, social and other external factors.

Review and prepare planning policies, strategic and urban design studies to inform land use planning for the city.

Prepare Local Environmental Plans and Development Control Plans, which enable the community's goals for liveability, sustainability and amenity.

Prepare and assess Planning Proposals which change how land can be used and developed.

Prepare Plans of Management for community and Crown lands.

Develop town and village plans to inform place-based updates to planning policy and initiate projects to improve the public domain.

Plan and manage the West Dapto Urban Release Area and carry out partnerships to facilitate the infrastructure and facilities required to support the growing community.

Promote and protect heritage through internal and external advice and coordination of the Heritage Assistance Fund.

Prepare and issue Planning Certificates and maintain data in the Land Information System to provide information for residents and investors.

Participate in regional planning and infrastructure forums.

Engage with the New South Wales State Government Planning Reforms to ensure the best outcomes for Wollongong.

Prepare and implement Development Contributions Plans and Planning Agreements.

Land Use Planning

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Continue the review of West Dapto Land Release Area by developing a Local Infrastructure Plan	✓	✓	✓	✓	1.6	West Dapto Planning
Local Government Area Wide Retail Centres Study and South West Sydney Development Impacts Study	✓				1.5	Local Environmental Planning
In collaboration with key agencies, facilitate the West Dapto Review Committee to deliver the West Dapto Urban Release Area	✓	✓	✓	✓	1.6	West Dapto Planning
Review West Dapto recreation needs in line with the bi-annual review of the West Dapto Development Contribution Plan	✓	✓		✓	1.6	Urban Renewal and Civic Improvement
Prepare a Local Government Area Industrial Lands Study	✓				1.5	Urban Renewal and Civic Improvement
Progress the City Centre Planning Strategy	✓	✓			2.8	Community Land Management Planning
Develop and install the Sandon Point Aboriginal Place Interpretive Strategy and Indigenous Art Project	✓	✓			4.3	Local Environmental Planning
Review the Local Strategic Planning Statement	✓				1.5	Environmental and Sustainability Planning

Supporting Documents

West Dapto Vision
 West Dapto Development Contributions Plan
 Local Environmental Plan and Development Control Plan
 Wollongong Local Strategic Planning Statement 2020
 City Centre Urban Design Framework
 Wollongong Heritage Strategy 2019-2022
 Plans of Management

Goal 1 | We value and protect our environment

Natural Area Management

Responsibility Manager Open Space and Environmental Services

Why

The community want Council to preserve and improve the natural environment.

What

This service includes the management of natural areas under Council care and control. Activities undertaken as part of this service include restoration of natural areas, weed management, pest management, bushfire management as well as the conservation of endangered ecological communities and threatened species. These activities are funded through a combination of Council's own operating funds, external grants, partnerships with other organisations and the support of community volunteers.

Delivery Stream

- Natural Area Management
- Asset Protection Zone (Bushfire) Management

2032 Community Strategic Plan

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$267

Expense \$(4,020)

Net \$(3,754)

How

Manage Council's restoration works program.

Respond to community complaints and issues regarding the condition of natural areas under Council control.

Carry out pest animal management programs.

Support for the Illawarra District Weeds Authority to fulfil and prioritise weed control obligations under the Biosecurity Act 2015.

Volunteer management and training through Council's Bushcare, Dunecare and Fiready programs.

Conduct community education events.

Asset protection zone management program and participation in the Illawarra Bushfire Management Committee Programs.

Natural Area Management

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Coordinate natural area restoration works at priority sites	✓	✓	✓	✓	1.1	Natural Area Management
Continue implementation of priority actions from the Dune Management Strategy	✓	✓			1.1	Natural Area Management
Implement annual bushfire hazard reduction works program for Asset Protection Zones on Council managed lands	✓	✓	✓	✓	1.1	Asset Protection Zone (Bushfire) Management

Supporting Documents

Sustainable Wollongong 2030: A Climate Healthy City Strategy
 Illawarra Bush Fire Risk Management Plan
 Urban Greening Strategy 2017-2037
 Illawarra Biodiversity Strategy
 Generic Plan of Management (Natural Areas)
 Wollongong City Council Vertebrate Pest Animal Policy
 Estuary and Coastal Zone Management Plans
 Climate Change Mitigation Plan 2020
 Illawarra Escarpment Strategy Management Plan
 Stormwater Management Plans
 Floodplain Risk Management Plans
 Wollongong Dune Management Strategy
 Beach and Foreshore Access Strategy 2019 - 2032
 Climate Change Adaptation Plan 2022
 Open Coast Coastal Management Plan

Goal 1 | We value and protect our environment

Regulatory Control

Responsibility Manager Regulation and Enforcement

Why

Council is required to protect public amenity, public safety and meet statutory requirements relating to environmental protection, unauthorised development and animal control.

What

This service involves environment and development compliance, animal control and parking in accordance with statutory requirements and Council Policy.

Providing education programs and information to raise community awareness also forms part of this service.

Delivery Stream

- Environmental Development, Compliance and Education
- Animal Control
- Parking Enforcement

2032 Community Strategic Plan

United Nations Sustainable Development Goals

We value and protect our environment

We have a healthy community in a liveable city



Finances (000'S)

Revenue \$3,843

Expense \$(5,808)

Net \$(1,965)

How

Undertake Council's prescribed regulatory role in relation to unauthorised and non-compliant building and development, environmental protection, animal control, illegal dumping and parking.

Investigate and respond to customer requests relating to development and implement programs of inspection of buildings and construction sites with an emphasis on soil and water management and the protection of waterways.

Investigate and respond to customer requests relating to overgrown land, illegally dumped waste and abandoned motor vehicles.

Manage Council's responsibilities around Companion Animals including proactive patrols of public places, investigate and respond to customer requests, provide education to residents', update and maintain the Companion Animals Register.

Work collaboratively with other agencies, government departments and the community to make the city safer and more accessible.

Undertake regulatory inspections of swimming pool safety barriers.

Regulatory Control

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Maintain a proactive surveillance and inspection program of known dumping hot-spots and implement education and awareness raising programs aimed at reducing illegally dumped waste	✓	✓	✓	✓	1.4	Environment Development, Compliance and Education
Maintain a proactive compliance program for companion animals in public places	✓	✓	✓	✓	5.4	Animal Control
Develop and implement an education and awareness raising program regarding swimming pool barriers	✓	✓	✓	✓	5.2	Inspections, Education and Registration

Supporting Documents

Not applicable to this Service

Goal 1 | We value and protect our environment

Stormwater Services

Responsibility Manager Infrastructure Strategy and Planning

Why

To manage and effectively improve the cleanliness, health, biodiversity of land and water including creeks, lakes, waterways and oceans, and increase resilience to natural disasters and a changing climate to protect life, property and the environment.

What

This service strategically plans for a coordinated approach to floodplain risk management and stormwater management including protection of waterways, beaches, lakes, lagoons and creeks.

This service manages and maintains 835 kilometres of drainage and associated infrastructure assets across the city that aim to be safe, efficient, effective and sustainable.

Delivery Stream

- Floodplain Management
- Stormwater Management

2032 Community Strategic Plan

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$2,171

Expense \$(15,457)

Net \$(13,286)

How

Develop and Implement floodplain risk management plans.

Implement coordinated approach to floodplain, stormwater quality and quantity management.

Develop and implement prioritised programs for flood and stormwater assets renewal, maintenance and upgrade; including pits and pipes, detention basins and water quality devices.

Implement flood and stormwater related actions of Council's strategic documents including floodplain management plans, coastal management programs, stormwater asset management plan and entrance management policies to support environmental, coastal, flood and stormwater management outcomes.

Provide flood information and flood related development controls to manage flood and stormwater risk related to developments.

Inspect stormwater infrastructure and undertake priority maintenance or upgrade works to maximise public safety.

Stormwater Services

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Develop and implement the Floodplain Risk Management Plans including Voluntary Purchase Scheme	✓	✓	✓	✓	1.3	Floodplain Management
Plan and deliver stormwater maintenance, renewal and upgrade works	✓	✓	✓	✓	1.3	Stormwater Management
Deliver rolling program of flood and stormwater infrastructure condition and safety inspections	✓	✓	✓	✓	1.3	Stormwater Management
Enhance the management of Council owned water and wastewater assets	✓	✓			5.2	Support Assets

Supporting Documents

Stormwater Asset Management Plan
Flood Studies and Floodplain Risk Management Plans
Coastal Zone Management Plan
Coastal Lake and Lagoons Entrance Management Policies

Goal 1 | We value and protect our environment

Waste Management

Responsibility Manager Open Space and Environmental Services

Why

To work together to reduce waste going to landfill through prevention, education and the use of innovative practises and technologies.

What

Waste management includes the environmentally responsible, customer focused resource recovery, recycling and solid waste management. The service includes community education programs, waste collection and recycling, operation of the Wollongong Waste and Resource Recovery Park, public domain waste collection and facilities cleaning.

Delivery Stream

- Public Litter Bin Collection
- Wollongong Waste and Resource Recovery Park
- Domestic Waste Collection Services
- Cleaning of Public Toilets

2032 Community Strategic Plan

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$46,762

Expense \$(43,234)

Net \$3,528

How

Deliver high quality, value for money, customer focused municipal waste services to the Wollongong community in the form of waste facilities and collection services.

Domestic waste collection, recycling, on-call household clean-up and organics collection contracts. Provide education activities for the community on Council's services and environmentally focused values.

Public bin and litter collection and cleaning of public toilet facilities.

Operation of Wollongong Waste and Resource Recovery Park at Kembla Grange.

Waste Management

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Deliver options for a Food Organics Garden Organics (FOGO) trial for multi-unit dwellings	✓				1.4	Wollongong Waste and Resource Recovery Park
Deliver a Food Organics Garden Organics (FOGO) program across the LGA	✓	✓	✓	✓	1.4	Wollongong Waste and Resource Recovery Park
Continue to educate the community on waste principles – avoid, reduce, reuse, recycle to increase waste diversion from household waste streams	✓	✓	✓	✓	1.4	Wollongong Waste and Resource Recovery Park/ Environmental Community Programs and Partnerships
Continue to develop and implement the landfill gas management system at Whytes Gully	✓	✓	✓	✓	1.4	Wollongong Waste and Resource Recovery Park
Implement a research and development program targeting waste diversion from landfill with the University of Wollongong	✓				1.3	Wollongong Waste and Resource Recovery Park
Continue to monitor environmentally sustainable actions for charitable waste	✓	✓	✓	✓	1.3	Wollongong Waste and Resource Recovery Park

Supporting Documents

Wollongong Waste and Resource Recovery Strategy 2022
Sustainable Wollongong 2030: A Climate Healthy City Strategy
Climate Change Mitigation Plan 2020 - 2022
Climate Change Adaptation Plan 2022

Goal 1 | We value and protect our environment

Measuring Success

Development Assessment

Measures	Target/Desired Trend
Outstanding development applications	
• DAs under 90 days	200
• DAs over 90 days	50
Average net determination days	50

Environmental Services

Measures	Target/Desired Trend
Number of participants in education programs	Increase
Tonnes of waste collected from clean up activities	Decrease
Net zero emissions from Council operations by 2030	Zero by 2030
Proportion of residents satisfied with environmental programs and education	Increase

Land Use Planning

Measure	Target/ Desired Trend
Proportion of residents satisfied with planning controls for development in your local area/town centre	Increase

Natural Area Management

Measures	Target/Desired Trend
Participation rate in environmental programs	At least 85,000 per annum
Number of volunteers who worked at Bushcare, Dunecare and Fiready sites	Increase
Ratio of trees planted versus trees removed	2:1
Proportion of residents satisfied with protection of our natural environment	At least 3.75 on a scale of 5.00

Goal 1 | We value and protect our environment

Measuring Success

Regulatory Control

Measures	Target/Desired Trend
Proportion of residents satisfied with: <ul style="list-style-type: none"> • companion animal compliance • compliance and regulation of parking 	At least 3.75 on a scale of 5.00 At least 3.75 on a scale of 5.00

Stormwater Services

Measure	Target/Desired Trend
Number of actions completed in floodplain risk management studies	Increase

Waste Management

Measures	Target/Desired Trend
Waste diverted from landfill (including recycling and organics)	Decrease
Number of waste education workshops and events	Increase
Number of participants in waste education workshops and events	Increase
Waste removed from our creek and waterway SQIDs and trash racks	Decrease
Recycling contamination in public place bins	Decrease
Proportion of residents satisfied with: <ul style="list-style-type: none"> • Street cleaning • Public bin collection • Waste disposal depot facilities 	At least 3.75 on a scale of 5.00 At least 3.75 on a scale of 5.00 At least 3.75 on a scale of 5.00



Image: Full Set Festival, Globe Lane Wollongong



Our Wollongong Our Future 2032 Community Strategic Plan

Goal 2 | We have an innovative and sustainable economy

Objectives

The region's industry base continues to diversify and local employment opportunities increase.

Wollongong is established as the regional capital of the Illawarra-Shoalhaven.

We are leaders in innovative and sustainable research and development of new industries.

How will we get there?

2.1 Support educational and employment opportunities that retain young people and local talent, attract new workers and provide opportunities for the unemployed.

2.2 Continue to diversify and grow Metro Wollongong economy as the Illawarra's regional capital and employment centre.

2.3 Increase and attract new business investment and enterprise to Wollongong while supporting and growing existing local businesses.

2.4 Encourage an innovative economy, which drives entrepreneurship and research capability in the Wollongong Local Government Area.

2.5 Work with partners to facilitate sustainable and green industries.

2.6 Support growth sectors to assist in the ongoing transition of Wollongong's economy.

2.7 Promote the Wollongong Local Government Area as an event, conference and visitor destination.

2.8 Continue to build Wollongong as a vibrant, modern city with revitalised city centre and an active evening economy.



Goal 2 | We have an innovative and sustainable economy

City Centre Management

Responsibility Manager Community Cultural and Economic Development

Why

Wollongong Central Business District is the regional centre providing employment and amenity for our community. Our community want to see Wollongong City Centre as a vibrant, modern, revitalised city with an active evening economy.

What

From Wollongong Station to the foreshore, City Centre Management supports the revitalisation of the City Centre through the coordination and delivery of a range of strategies in collaboration with various stakeholders.

The service also ensures the smooth operation of the City Centre, particularly Crown Street Mall which is funded by the Special Mall Levy. This includes day-to-day management, security, CCTV operations, graffiti removal, events and activation opportunities and marketing.

Delivery Stream

- City Centre and Crown Street Mall

2032 Community Strategic Plan

United Nations Sustainable Development Goals

We have an innovative and sustainable economy



Finances (000'S)

Revenue \$1,758

Expense \$(4,051)

Net \$(2,293)

How

Manage the operations of the City Centre.

Deliver City Centre marketing, promotions and activation program.

Work with partners to improve the attractiveness of and increase visitation to the Wollongong City Centre.

City Centre Management including security, CCTV, graffiti removal, cleaning, waste, civil and grounds maintenance and Crown Street Mall access – including vehicle permits.

City Centre Management

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Deliver increased City Centre marketing and activation initiatives to support local and regional economic recovery in response to COVID-19	✓	✓	✓		2.2	City Centre & Crown Street Mall
Implement a range of pilot projects and activation initiatives across the City Centre precincts	✓	✓	✓	✓	2.8	City Centre & Crown Street Mall
Deliver an integrated marketing campaign that reflects the 'city experience'	✓	✓	✓	✓	2.8	City Centre & Crown Street Mall
Develop and implement City Centre Wayfinding	✓	✓			2.8	City Centre & Crown Street Mall

Supporting Documents

A City for People - Public Spaces Public Life 2016-2019
 Economic Development Strategy and Action Plan 2019-2029
 Wollongong Community Safety Plan 2021-2025
 Creative Wollongong Implementation Plan 2019-2024
 Wollongong Local Environmental Plan (LEP) 2009
 Wollongong Development Control Plans (DCP) 2009
 Wollongong City Centre Access and Movement Strategy 2013-2033

Goal 2 | We have an innovative and sustainable economy

Economic Development

Responsibility *General Manager*

Why

To attract business, support educational and employment opportunities, retain young people, local talent and create employment pathways for the unemployed. We support growth sectors and seek opportunities to diversify and grow the Wollongong economy as the Illawarra's regional capital and employment centre.

What

This service promotes sustainable economic development across Wollongong Local Government Area through implementation of the Economic Development Strategy 2019-2029. The service contributes to a number of economic development programs and initiatives in partnership with business, government, the University of Wollongong and a range of business and industry stakeholders.

Delivery Stream

- Economic Development
- Destination Wollongong

2032 Community Strategic Plan

United Nations Sustainable Development Goals

We have an innovative and sustainable economy



Finances (000'S)

Revenue \$-

Expense \$(2,459)

Net \$(2,459)

How

Implementation of the Economic Development Strategy 2019-2029 to attract future investment, business and jobs growth in key target growth sectors and existing industry in line with the 10,500 new net jobs target by 2029.

Ongoing delivery of the Invest Wollongong program in partnership with the NSW Government and University of Wollongong promoting Wollongong as a superior business location, particularly in a post COVID-19 pandemic environment, including opportunities to promote the Wollongong Central Business District as a legitimate alternate office market.

Facilitate a coordinated response to business and investment enquiries, including facilitating major projects.

Facilitate the engagement with the local small business community including opportunities to make it easier to do business, providing them with accessible information including business support programs and business opportunities.

Continue to monitor and advise Council on current economic trends, including opportunities and challenges facing the economy, particularly in the recovery post the COVID-19 pandemic.

Administer the Destination Wollongong 2021-2026 Funding Agreement.

Work with our existing industry groups, local Chambers of Commerce and networks to support the ongoing growth and development of our existing industries.

Economic Development

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Deliver the Economic Development Strategy 2019-2029	✓	✓	✓		2.1	Economic Development
In partnership with NSW Government and the University of Wollongong, deliver the Invest Wollongong program	✓	✓	✓	✓	2.4	Economic Development
Support the ongoing development of key target sectors	✓	✓	✓	✓	2.6	Economic Development
Work with other levels of government and the business community to respond to the post COVID-19 pandemic economic recovery	✓				2.3	Economic Development
Continue to support growth of our local small business sector	✓	✓	✓	✓	2.1	Economic Development
Seek funding for key iconic tourism infrastructure	✓	✓	✓	✓	6.2	Infrastructure Strategic Planning
Deliver against the five pillars of the Destination Wollongong Funding Agreement 2021-2026 including: Marketing, Major Events, Business Visitor Economy, Tourism Infrastructure and Product Development and Cycling.	✓	✓	✓	✓	2.4	Economic Development

Supporting Documents

Economic Development Strategy 2019-2029
Destination Wollongong 2021-2025 Funding Agreement
Destination Wollongong Major Events Strategy 2021-2026

Goal 2 | We have an innovative and sustainable economy

Tourist Parks

Responsibility Manager Property and Recreation

Why

To promote the Wollongong Local Government Area as an event, conference and visitor destination.

What

Wollongong City Tourist Parks provide beachside accommodation for visitors to the Wollongong Local Government Area. Our Tourist Parks are located at Bulli, Corrimal and Windang, and include annual sites and tourist accommodation.

The three Tourist Parks compete in a commercial environment and operate accordingly to ensure they remain commercially viable and provide an acceptable return to Council.

Delivery Stream

- Tourist Parks

2032 Community Strategic Plan

United Nations Sustainable Development Goals

We have an innovative and sustainable economy



Finances (000'S)

Revenue \$7,952

Expense \$(6,614)

Net \$1,338

How

Provide holiday accommodation for tourists in the Wollongong Local Government Area through the provision of accommodation such as cabins, powered sites, unpowered sites and annual sites.

Operate an efficient, well managed business providing a return to Council.

Contribute to the promotion of tourism in Wollongong Local Government Area through the provision of industry leading facilities.

Implementation of Masterplans to maximise utilisation.

Tourist Parks

Actions	Operational Plan	Operational Plan	Operational Plan	Operational Plan	CSP Ref:	Delivery Stream
	2022 2023	2023 2024	2024 2025	2025 2026		
Contribute to the promotion of tourism in the Wollongong Local Government Area through the management of Council's three tourist parks at Bulli, Corrimal and Windang	✓	✓	✓	✓	2.7	Tourist Parks

Supporting Documents

Places for People: Wollongong Social Infrastructure Planning Framework 2018
Wollongong City Tourist Parks Marketing Strategy 2021-2024

Goal 2 | We have an innovative and sustainable economy

Measuring Success

City Centre Management

Measure	Target/Desired Trend
Number of people movements within Crown Street Mall	500,000 per quarter

Economic Development

Measure	Target/Desired Trend
Business enquiries facilitated	Increase

Tourist Parks

Measures	Target/ Desired Trend
Tourist park occupancy rate:	
• cabins	Greater than 60%
• powered site	Greater than 50%



Image: Bulli Beach Tourist Park



Image: Corrimal Library, Customer Service



Our Wollongong Our Future 2032 Community Strategic Plan

Goal 3 | Wollongong is a creative, vibrant city

Objectives

Creative, cultural industries are fostered and thriving.

Community have access to the arts, and participation in events and festivals is increased.

Strong diverse local cultures are supported.

3.4 We work in partnership to build on opportunities to strengthen vulnerable communities.

3.5 Provide communities with access to quality local spaces and places to meet, share and celebrate.

3.6 Enable signature events and festivals where communities and visitors can gather and celebrate.

How will we get there?

3.1 Using community art and cultural development practices, our places and spaces reflect the creativity, history and identity of our people.

3.2 We encourage innovation and creativity.

3.3 Museums and galleries are promoted as part of the cultural landscape.



Goal 3 | Wollongong is a creative, vibrant city

Cultural Services

Responsibility Manager Community, Cultural and Economic Development

Why

Our community want to support and advocate for creative practitioners in Wollongong. They want access to a variety of high quality public places and opportunities for learning and cultural activities.

What

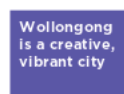
This service delivers cultural programs, infrastructure such as public art, exhibitions and events to the community. The service also engages in community cultural development programs, including advocacy for and support of the creative industries sector, development of artists and performers funding opportunities.

Delivery Stream

- Cultural Development
- Public Art
- Wollongong Art Gallery
- Illawarra Performing Arts Centre (IPAC)
- Wollongong Town Hall

2032 Community Strategic Plan

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$134

Expense \$(7,455)

Net \$(7,322)

How

Develop, advocate and support creative industries in the Wollongong Local Government Area.

Promote cultural assets, museums and heritage.

Manage cultural programs including exhibitions, education projects, forums and networks to engage artists and performers and the community and deliver other cultural development activities.

Manage the Cultural Grants Program to provide opportunities to support local creative practitioners.

Deliver an annual program of exhibitions, education and community participation opportunities at the Wollongong Art Gallery.

Manage the Wollongong Art Gallery collection, including acquisition of new works.

Manage the Service Agreement with IPAC to deliver a performance program, venue for hire and community events in the Wollongong Town Hall and IPAC.

Deliver the annual Public Art program and projects from the Public Art Strategy.

Manage and implement the Lower Town Hall Artist Studios.

Develop and support community cultural event programs.

Cultural Services

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Develop a new Cultural Plan 2025-2030			✓	✓	3.1	Cultural Development
Deliver key strategies from Creative Wollongong Implementation Plan 2019-2024	✓	✓			3.2	Cultural Development
Deliver annual community cultural development festival	✓	✓	✓	✓	3.1	Cultural Development
Facilitate the Lower Town Hall as a creative space	✓	✓	✓	✓	3.3	Cultural Development
Implement priorities from Framing our Future: Wollongong Art Gallery Strategic Plan 2020-2025	✓	✓	✓		3.3	Wollongong Art Gallery

Supporting Documents

Creative Wollongong Implementation Plan 2019-2024
 Disability Inclusion Action Plan 2020-2025
 Economic Development Strategy 2019-2029
 Framing Our Future: Wollongong Art Gallery Strategic Plan 2020-2025

Goal 3 | Wollongong is a creative, vibrant city

Engagement, Communications & Events

Responsibility Manager Community, Cultural and Economic Development

Why

Our community want to have access to information and opportunities to inform decision making. They wish to participate in civic events and have the opportunity to attend events and festivals where communities and visitors can gather together and celebrate.

What

The service is responsible for internal and external communications including media, community engagement, delivery of major community events (in particular New Year's Eve and Australia Day), management of Sister City Relations, coordination of Council's Financial Assistance Policy and the provision of graphic design, digital content, print and signage needs for the organisation.

Delivery Stream

- Community Engagement
- Events Coordination
- Communications
- Marketing, Sign Shop and Printing
- Corporate Relations

2032 Community Strategic Plan

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$146

Expense \$(4,342)

Net \$(4,196)

How

Promote and grow use of online engagement tools to connect and gather feedback from the community.

Implementation of Community Engagement Policy and Framework and targeted engagement plans.

Develop and deliver a more integrated approach to marketing.

Support the workforce in producing Plain English and Accessible English communications.

Management of Council's online profile, including Council's website, and social media channels.

Continue to streamline processes and optimise efficiencies in the design, printery and sign shop areas.

Deliver major community celebrations including New Year's Eve and Australia Day and Civic Receptions.

Support local, major and international events within the region to benefit the community and showcase the Wollongong Local Government Area (LGA).

Coordinate the Community Grants and Financial Assistance Policy.

Contribute to The Salvation Army, Southern Stars and Wollongong Eisteddfod.

Provide an Events Concierge Service to event holders looking to deliver major events across the LGA.

Coordinate information and communication updates to the community.

Deliver Council's annual community events program

Provide transparent, timely, effective media and communications and promote Council's services and activities to our community.

Engagement, Communications & Events

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Deliver a diverse range of community engagement opportunities to receive feedback and guide Council's services	✓	✓	✓	✓	4.1	Community Engagement
Engage with the local community regarding the Draft Illawarra Escarpment Mountain Bike Strategy	✓	✓			4.1	Community Engagement
Host six major events reflecting priority sectors and contribute to the acquisition and management of signature events	✓	✓	✓	✓	3.6	Events Coordination
In conjunction with the Local Organising Committee, prepare for and support the delivery of the 2022 UCI Road World Championships – September 2022	✓				2.7	Events Coordination
Develop and deliver an organisational marketing framework and Council-wide marketing and branding strategic objectives.	✓				4.1	Communications
Deliver civic activities which recognise and celebrate the city's people	✓	✓	✓	✓	3.6	Corporate Relations

Supporting Documents

Destination Wollongong Major Events Strategy 2021-2026
 Community Engagement Policy and Framework
 Creative Wollongong Implementation Plan 2019-2024
 Economic Development Strategy 2019-2029

Goal 3 | Wollongong is a creative, vibrant city

Measuring Success

Cultural Services

Measures	Target/Desired Trend
Number of Wollongong Art Gallery partnership projects engaging with First Nations and CALD communities	2 per annum
Provision of subsidised artist studio space:	6 per annum
• Number of opportunities accessed	
Proportion of residents using:	
• Wollongong Art Gallery	Increase
• Illawarra Performing Arts Centre and Town Hall	Increase
Proportion of residents satisfied with:	
• Wollongong Art Gallery	At least 3.75 on a scale of 5.00
• Illawarra Performing Arts Centre and Town Hall	At least 3.75 on a scale of 5.00

Engagement, Communications & Events

Measures	Target/Desired Trend
Followers, reach and engagement across Council's social media channels	Increase
Proportion of residents satisfied with effectiveness in informing the community about its services, facilities and overall achievements	Increase
Participation rate in Council community engagement activities	Increase



Image: Full Set Festival, Globe Lane Wollongong



Image: King George V Oval



Our Wollongong Our Future 2032 Community Strategic Plan

Goal 4 | We are a connected and engaged community

Objectives

Residents have easy and equitable access to information and play an active role in the decisions that affect our city.

There is greater awareness and understanding of Local Aboriginal and Torres Strait Islander culture, heritage and histories.

Our council is accountable, financially sustainable and has the trust of the community.

How will we get there?

4.1 Provide our community with equitable access to information and opportunities to inform decision-making.

4.2 Improve digital access and participation across all communities

4.3 Partner with First Nations People and Culturally and Linguistically Diverse communities on programs and projects.

4.4 Build awareness and understanding of Local Aboriginal and Torres Strait Islander culture, heritage and histories.

4.5 Our community strives for social harmony and values and respects differences.

4.6 Support and strengthen the local community services sector.

4.7 Demonstrate responsible decision-making based on our values, collaboration, and transparent and accountable leadership.

4.8 Council's resources are managed effectively to ensure long term financial sustainability.

4.9 Excellent customer service is core business.

4.10 Wollongong's role as a Learning City is supported by lifelong learning initiatives.

4.11 Quality services, libraries and facilities are available to communities to access and gather.

4.12 Technology is used to enhance urban planning and service provision for our community.



Goal 4 | We are a connected and engaged community

Aged and Disability Services

Responsibility Manager Library and Community Services

Why

Our community want us to work in partnership with other organisations to strengthen our vulnerable communities, to provide support, programs and transport options for older people, people with disability and their carers.

What

Council works in partnership with government, community and business organisations to provide services for older people, people with disability and their carers, to support them to maintain quality of life and continue to live independently in the community. This includes direct provision of Community Transport Services to people aged over 65 years, or who are transport disadvantaged to maintain access to essential services and participation in community life. Council also directly delivers Social Support Services, including respite, home maintenance, group and individual support programs, which enhance the quality of life of older people living in our community.

Delivery Stream

- Community Transport
- Social Support Programs

2032 Community Strategic Plan

United Nations Sustainable Development Goals

We have affordable and accessible transport

Wollongong is a creative, vibrant city



Finances (000'S)

Revenue \$3,193

Expense \$(3,375)

Net \$(182)

How

Support delivery of outcomes against Ageing Plan 2018 - 2022 Implementation Plan.

Build the capacity of older people and people with disability to participate fully in community life.

Enhance access to services for frail, older people and people with disability and their carers to enable them to continue to live independently in the community.

Deliver Social Support Services, including individual and group support, home maintenance and respite services to older people, and their carers.

Aged and Disability Services

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Deliver Community Transport Services across the Wollongong and Shellharbour Local Government Areas to connect older people to social and recreational activities	✓				6.8	Community Transport
Promote access to community transport services to meet the needs of eligible consumers	✓				6.8	Community Transport
Continue to investigate options for alternative service delivery models for Community Transport, in response to Commonwealth and NSW Government policy	✓	✓			6.8	Community Transport
Support the delivery of programs providing social connection for frail aged people and their carers	✓	✓			3.5	Social Support Programs

Supporting Documents

Ageing Plan 2018-2022 Implementation Plan

Goal 4 | We are a connected and engaged community

Community Programs

Responsibility Manager Community, Cultural and Economic Development

Why

Our community have told us they want a safe community that values and respects differences and works in partnership to build and strengthen vulnerable communities. Our community want to build awareness and understanding of local Aboriginal and Torres Strait Islander culture, heritage and histories. Local groups and communities are supported by programs, events and festivals to celebrate cultural traditions and contemporary practices.

What

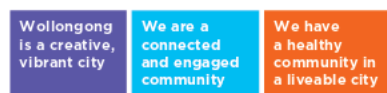
Community programs deliver support to people living in Wollongong Local Government Area. These services deliver community programs, building community capacity and wellbeing related to target groups and communities. Language Services (Interpreter service and Language Aides), volunteer services, placemaking, community safety and social planning.

Delivery Stream

- Community Development
- Social Planning
- Community Safety and Graffiti Prevention
- Volunteering Illawarra

2032 Community Strategic Plan

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$292

Expense \$(2,201)

Net \$(1,909)

How

Plan and deliver community development and placemaking initiatives related to relevant target groups and communities.

Involve children in Council's planning and decision-making processes.

Deliver Language Services (Interpreter service and Language Aides).

Deliver volunteer resource services, including promotion of volunteering opportunities, recruitment and placement of volunteers, coordination of Corporate Volunteering initiatives and research in the voluntary sector.

Deliver projects and activities which aim to reduce crime and increase the perception of safety in the community (Graffiti removal).

In partnership with local Aboriginal organisations deliver community development activities to foster reconciliation, social inclusion and celebrate the contribution of Aboriginal people to the city.

Provide internal advice on physical access, planning and community safety.

Resource and support organisations within the sector to deliver high quality services to the community.

Community Programs

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Deliver a range of community development activities and programs that focus on diversity, access, inclusion, and capacity building			✓	✓	4.5	Community Development
Deliver the Reconciliation Action Plan 2021-2023	✓	✓			4.4	Community Development
Deliver the Community Safety Action Plan 2021 2025	✓	✓	✓		5.11	Community Safety and Graffiti Prevention
Deliver the Disability Inclusion Action Plan 2020 2025	✓	✓	✓	✓	4.5	Community Development
Initiate opportunities and projects to support the community specifically in response to COVID-19 pandemic	✓				3.5	Community Development
Implement the Child Safe Implementation Plan	✓	✓	✓	✓	4.10	Community Development
Continue to review and adapt the Volunteering Illawarra program in line with changes to funding contracts and the volunteering sector	✓	✓	✓	✓	3.4	Volunteering Illawarra
Provide support and participate in the Illawarra Domestic and Family Violence Trauma Recovery Centre Consultative Working Group	✓	✓	✓	✓	4.6	Community Development
Deliver the Council Resolution for Affordable Housing (targeting of commonwealth funding)	✓	✓	✓	✓	5.8	Community Development

Community Programs

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Explore opportunities to work in partnership with other relevant agencies that provide services for the homeless	✓	✓	✓	✓	5.9	Community Development
Advocate for accessible and appropriate medical services are available to the community	✓	✓	✓	✓	5.1	Community Development

Supporting Documents

Community Safety Action Plan 2021-2025
 Disability Inclusion Action Plan 2020-2025
 Reconciliation Action Plan 2021-2023
 Child Safe Implementation Plan



Image: Accessible access at Thirroul shared pathway

Goal 4 | We are a connected and engaged community

Corporate Strategy

Responsibility Chief Financial Officer

Why

To work with Council to prepare long term strategies and plans to achieve the communities vision as outlined in the Community Strategic Plan.

What

This service facilitates the development of the ten year Community Strategic Plan and Council's four year Delivery Program and Operational Plan.

Corporate Strategy monitors and reports on progress to our community, coordinates research and performance measurement and carries out strategic and business improvement projects.

Delivery Stream

- Organisational Planning
- Business Improvement

2032 Community Strategic Plan

United Nations Sustainable Development Goals

We are a
connected
and engaged
community



Finances (000'S)

Revenue \$-

Expense \$(1,406)

Net \$(1,406)

How

Coordinate Council's Integrated Planning and Reporting including the development of the Community Strategic Plan, Delivery Program and Operational Plan.

Prepare reports to the community on progress toward Council's Community Strategic Plan and Delivery Program.

Coordinate organisational research to support decision making and service delivery to the community.

Coordinate an organisational approach to developing Supporting Documents (strategies and plans) that are integrated into the Delivery Program process.

Provide strategic analysis and project management support as required.

Coordinate and report on Council's key performance measures.

Undertake the Wollongong Community Survey and Wollongong Wellbeing Survey.

Coordinate major corporate projects.

Corporate Strategy

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Develop a Service Review methodology	✓				4.8	Business Improvement
Undertake service reviews		✓	✓	✓	4.8	Business Improvement
Coordinate the preparation and review of Council's Operational Plan	✓	✓	✓	✓	4.1	Corporate Planning
Facilitate the review of the Community Strategic Plan and Council's Delivery Program.			✓		4.1	Corporate Planning

Supporting Documents

Our Wollongong Our Future 2032 Community Strategic Plan
Our Resourcing Strategy 2032
Delivery Program 2022-2026

Goal 4 | We are a connected and engaged community

Integrated Customer Service

Responsibility Manager Governance and Customer Service

Why

Excellent customer service is core business from development enquiries to feedback on projects or interactions. Council will provide our community with equitable access to information and opportunities to inform decision making.

What

Provision of a professional and efficient customer service experiences with Council through a variety of methods.

Delivery Stream

- Customer Service Delivery

2032 Community Strategic Plan

United Nations Sustainable Development Goals

We are a
connected
and engaged
community



Finances (000'S)

Revenue \$8

Expense \$(2,968)

Net \$(2,961)

How

Initial contact management for face to face, online and telephone enquiries.

Provision of information and logging of more complicated enquiries to be appropriately addressed in a timely manner.

Respond and resolve customer complaints in a timely manner.

Development and support of customer service request system.

Development and support of Council's Knowledge Base.

Integrated Customer Service

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Review and enhance Council's digital customer service and engagement channels with a focus on inclusion and participation	✓	✓	✓	✓	4.2	Customer Service Delivery
Identify and implement customer service improvement opportunities	✓	✓	✓	✓	4.9	Customer Service Delivery
Upgrade Customer Contact Centre System	✓	✓			4.1	Customer Service Delivery

Supporting Documents

Not applicable to this Service

Goal 4 | We are a connected and engaged community

Libraries

Responsibility Manager Library and Community Services

Why

Quality services, libraries and facilities are available to communities to access and gather information.

What

Wollongong City Libraries delivers information, learning outcomes and access to resources for residents and visitors to the Wollongong Local Government Area. The service is delivered from seven libraries and ten street libraries, across the city, and through the Home Library Service, and a range of online services.

Delivery Stream

- Library Services

2032 Community Strategic Plan

We are a
connected
and engaged
community

Wollongong
is a creative,
vibrant city

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$722

Expense \$(11,869)

Net \$(11,146)

How

Library services to meet the information, recreation, literacy and participation needs of the community by offering accessible print, movies, music and games, and a range of downloadable media services.

Develop and deliver diverse Local Studies Library projects contributing to the preservation and continued relevance of local history and community stories.

Deliver programs, events and activities building community connections, engagement and inclusion.

Provide safe and welcoming spaces for people to meet, connect, study and participate in community life.

Deliver Home Library services to people unable to access their local libraries.

Deliver programs and activities to facilitate learning by community members: Storytime, Born to Read; History Week workshops; Book Clubs, Author talks, craft groups, and a makerspace.

Foster the development of Wollongong as a United Nations Educational, Scientific and Cultural Organization Learning City.

Libraries

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Deliver learning programs for employment, digital inclusion, innovation and creativity from 'The Hub' digital learning space	✓	✓	✓	✓	4.11	Library Services
Implement the Wollongong Learning City Project based on the United Nations Educational, Scientific and Cultural Organization framework and principles	✓	✓	✓	✓	4.10	Library Services
Deliver customer-driven, evolving library collections	✓	✓	✓	✓	4.11	Library Services
Investigate opportunities to enhance Library opening hours	✓	✓	✓	✓	4.11	Library Services
Deliver the annual Comic Gong Festival	✓	✓	✓	✓	3.5	Library Services
Deliver library programs that recognise and reflect the cultural diversity of our community	✓	✓	✓	✓	4.5	Library Services
Deliver tailored library programs to facilitate access and participation of people with disability	✓	✓	✓	✓	4.11	Library Services
Deliver the Wollongong City Libraries Marketing Strategy	✓	✓	✓	✓	4.11	Library Services

Libraries

Actions	Operational Plan 2022 2023		Operational Plan 2023 2024		Operational Plan 2024 2025		Operational Plan 2025 2026		CSP Ref:	Delivery Stream
Investigate and deploy enhancements to library multimedia and digital services	✓		✓		✓		✓		4.11	Library Services
Collect, analyse and review customer feedback to continually improve the Wollongong City Library customer experience	✓		✓		✓		✓		4.11	Library Services

Supporting Documents

Wollongong City Libraries Strategy: 2017-2022

Wollongong City Libraries Collection Development Plan



Image: Kids enjoying reading at Corrimal Library

Goal 4 | We are a connected and engaged community

Property Services

Responsibility Manager Property and Recreation

Why

Council's property portfolio, including Crown Lands, is well managed and supports the delivery of services and business

What

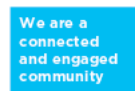
This service manages over 450 leases and licenses on behalf of Council and includes the management, development, maintenance and disposal of Council owned property in order to meet Council's statutory requirements and contribute to the expansion of Council's revenue base. Leases and licenses also ensure the effective management and coordination of community and business use of Council's public spaces, buildings and facilities.

Delivery Stream

- Leasing and Licenses
- Property Sales and Development

2032 Community Strategic Plan

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$6,270

Expense \$(4,875)

Net \$1,395

How

Manage Council's commercial property portfolio including purchases, sales and leasing.

Achieve market return on commercial leases.

Facilitate the management of easements and other encumbrances on Council lands.

Facilitate the strategic acquisition of property on behalf of Council.

Manage the statutory requirements of Council's property portfolio for Community Lands and management of Crown Lands held under trust.

Identify property-based investment opportunities.

Property Services

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Review, update and deliver the Property Strategy	✓	✓			4.8	Property Sales and Development
Finalise Land Title requirements for the transfer of private land occupied by Russell Vale Golf Course	✓	✓	✓	✓	4.8	Property Sales and Development
Continue to undertake Council's surplus land review	✓	✓	✓	✓	4.8	Property Sales and Development

Supporting Documents

Plans of Management
 Places for People: Wollongong Social Infrastructure Planning Framework 2018 - 2028
 Property Strategy
 Commercial Property Strategy
 Inner City Parking Strategy 2010-2026

Goal 4 | We are a connected and engaged community

Youth Services

Responsibility Manager Community, Cultural and Economic Development

Why

Our community values and respects young people and provides opportunities for learning, support, social connections, and community engagement.

What

Youth Services provides a program of recreation, cultural and education activities to meet the needs of young people aged 12 - 24 at Wollongong Youth Centre and outreach and across the Wollongong Local Government Area.

These programs aim to build social connections and inclusion, community engagement, information and referrals.

Council funds the Neighbourhood Youth Work Program (NYWP) in three areas (Port Kembla, Berkeley and Dapto and surrounds) to support the needs of young people in the community.

Delivery Stream

- Neighbourhood Youth Work Program
- Wollongong Youth Services

2032 Community Strategic Plan

We are a
connected
and engaged
community

We have
a healthy
community in
a liveable city

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$40

Expense \$(1,356)

Net \$(1,316)

How

Provide information and referrals for target groups

Involve young people in Council planning and decision-making processes

Advocate for the needs of young people and showcase the positive contribution they make to our community

Coordinate, monitor and evaluate the Neighbourhood Youth Work Program

Provide sector support including coordination of the Wollongong Youth Network

Manage the operation of Wollongong Youth Centre

Youth Services

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Provide opportunities for young people to develop skills, experience and exposure in creative industries	✓	✓	✓	✓	5.4	Wollongong Youth Services
Deliver a range of youth development opportunities with a focus on engagement, inclusion, skill development, sector development and support.	✓	✓	✓	✓	4.5	Wollongong Youth Services

Supporting Documents

Not applicable to this Service

Goal 4 | We are a connected and engaged community

Measuring Success

Aged and Disability Services

Measures	Target/Desired Trend
Number of people over 65 using community transport	Increase
Number of hours of social support provided to people aged over 65	Maintain
Proportion of residents satisfied with:	
• Services for older people	At least 3.75 on a scale of 5.00
• Services for people with disability	At least 3.75 on a scale of 5.00

Community Programs

Measures	Target/Desired Trend
Proportion of residents satisfied with:	
• Children's services	At least 3.75 on a scale of 5.00
• Inclusive services	At least 3.75 on a scale of 5.00
• Graffiti prevention and removal	At least 3.75 on a scale of 5.00

Integrated Customer Service

Measures	Target/Desired Trend
Telephone calls answered within 30 seconds	80%
Percent of customer requests responded to within 10 days	90%
Proportion of residents satisfied with customer service centre	At least 3.75 on a scale of 5.00

Libraries

Measures	Target/Desired Trend
Usage of library services:	
• visitation	Increase
• membership	Increase
• loans - physical and digital	Increase
Participation in library learning programs:	
• number of programs	Increase
• number of program participants	Increase
Proportion of residents satisfied with:	
• libraries	At least 3.75 on a scale of 5.00
• library services	At least 3.75 on a scale of 5.00

Goal 4 | We are a connected and engaged community

Measuring Success

Property Services

Measure	Target/Desired Trend
Occupancy rate of commercial buildings	95%

Youth Services

Measure	Target/Desired Trend
Participation in programs and activities delivered to young people	At least 24,000 per annum



Image: King George V Oval playground



Our Wollongong Our Future 2032 Community Strategic Plan

Goal 5 | We have a healthy community in a liveable city

Objectives

There is an increase in the physical and mental health and wellbeing of our community.

Our community participation in recreation and lifestyle activities increases.

Residents have improved access to a range of affordable housing options.

Suburbs and places are liveable and safe.

How will we get there?

5.1 Accessible and appropriate medical services are available to the community.

5.2 Urban areas are created and maintained to provide a healthy and safe living environment for our community.

5.3 Work towards enabling all people in our community to have access to safe, nutritious, affordable and sustainably produced food.

5.4 Provide a variety of quality and accessible public places and

opportunities for sport, play, leisure, recreation, learning and cultural activities in the community.

5.5 Provide safe, well-maintained and accessible beaches and aquatic recreation facilities.

5.6 Healthy, active ageing programs are provided and promoted in partnership with government agencies and community organisations.

5.7 Provide an appropriate range of active and passive open spaces and facilities to cater for traditional and emerging recreational pursuits.

5.8 Housing choice in the Wollongong Local Government Area is improved, considering population growth, community needs and affordability.

5.9 Integrated services are provided to residents in need of urgent shelter.

5.10 Partnerships continue to strengthen and achieve a safe, accessible and resilient community.

5.11 Local crime continues to be prevented and levels of crime reduced.

5.12 Plan and deliver safe, clean and inviting public domain.



Goal 5 | We have a healthy community in a liveable city

Aquatic Services

Responsibility Manager Property and Recreation

Why

Our community wants a variety of quality, safe, well maintained and accessible beaches and aquatic recreation facilities.

What

Wollongong City Council operates 17 patrolled beaches, two heated swimming pools at Dapto and Corrimal, six free public swimming pools located at Helensburgh, Thirroul, Western Suburbs (Unanderra), Continental Baths Wollongong, Port Kembla and Berkeley. We have nine ocean rock pools situated at Coalcliff, Wombarra, Coledale, Austinmer, Bulli, Woonona, Bellambi, Towradgi and Wollongong Gentleman's pool. Aquatic Services also provides ocean and pool lifeguard services and surf education programs.

Delivery Stream

- Community Pools
- Commercial Heated Pools
- Lifeguard Services
- Ocean Rock Pools

2032 Community Strategic Plan

We have a healthy community in a liveable city

We are a connected and engaged community

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$1,379

Expense \$(15,723)

Net \$(14,345)

How

Provide affordable and equitable access to beach and pool recreational services for the Wollongong community.

Operational management at Council's 17 patrolled beaches throughout the Wollongong Local Government Area.

We work with volunteers and contractors to provide services including surf lifesaving, surfing tuition, swim training, and learn to swim programs.

Monitor and implement appropriate responses to ensure improved mobility, surveillance, surf education and emergency response.

Monitor and respond to the demands on our foreshore areas, including lifeguarding services, garbage, littering and waste collection.

Operate and maintain two heated swimming pools at Dapto and Corrimal and six free public swimming pools located at Helensburgh, Thirroul, Western Suburbs (Unanderra), Continental Baths (Wollongong), Port Kembla and Berkeley.

Maintain nine ocean rock pools situated at Coalcliff, Wombarra, Coledale, Austinmer, Bulli, Woonona, Bellambi, Towradgi and Wollongong Gentleman's pool.

Deliver Water Safety Education Programs to schools, TAFE and University of Wollongong students and coordinate a range of education programs to enhance safe community access to beaches.

Implement program opportunities and innovative activity options to encourage healthy living, enhance user experience and increase patronage and new revenue streams at our supervised public swimming pools.

Maintain key statistics on beach usage, incidents and preventative actions based on year-on-year comparisons and manage service levels accordingly.

Implement a program to maintain and enhance pool amenities, consistent with good design principles.

Aquatic Services

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Progress concept plans, investigations, and detailed designs for a Community Recreation & Aquatic Centre at Cleveland to service the Southern Suburbs	✓	✓	✓	✓	5.4	Leisure Centres
Implement funded actions from The Future of Our Pools Strategy 2014-2024	✓	✓	✓		5.5	Community Pools
Implement funded actions from the Beach and Foreshore Access Strategy 2019-2032	✓	✓	✓	✓	5.5	Lifeguard Services
Plan, design and complete the renewal of the downstairs Lifesaving building of North Wollongong Surf Life Saving Club	✓				5.4	Lifeguard Services
Design and construct a boat storage shed for North Wollongong Surf Life Saving Club	✓				5.12	Lifeguard Services
Explore and deploy Smart Technology options to better obtain and utilise attendance and event data to inform Lifeguard services provision	✓	✓	✓	✓	4.12	Lifeguard Services / Information Management and Technology
Plan, design and undertake renewal works at Council's Community, Commercial Pools and Ocean Rock Pools in accordance with the Infrastructure Delivery Program	✓	✓	✓	✓	5.7	Community Pools / Ocean Rock Pools
Design and implement the North Wollongong Beach Seawall Renewal	✓	✓			5.4	Infrastructure Strategic Planning

Supporting Documents

Places for People Wollongong Social Infrastructure Planning Framework 2018 - 2028
 Asset Management Plans
 The Future of Our Pools Strategy 2014 - 2024
 Beach and Foreshore Access Strategy 2018 - 2028

Goal 5 | We have a healthy community in a liveable city

Botanic Garden and Annexes

Responsibility Manager Open Space and Environmental Services

Why

Our community want to see a variety of quality and accessible public places for sport, play, leisure, recreation, learning and cultural activities in the community.

What

The Botanic Garden and Nursery service involves managing and promoting the conservation, education, recreation and aesthetic values of the main 30 hectare site in Keiraville, including the maintenance of the Glenniffer Brae grounds and the three natural area annexes of Mt Keira, Puckey's Estate and Korrungulla Wetland. Environmental education programs and interpretation are conducted at the Discovery Centre.

Delivery Stream

- Botanic Garden and Annexes
- Nursery
- Discovery Centre
- Gleniffer Brae

2032 Community Strategic Plan

United Nations Sustainable Development Goals

We have
a healthy
community in
a liveable city

We value and
protect our
environment



Finances (000'S)

Revenue \$294

Expense \$(3,971)

Net \$(3,677)

How

Develop, interpret and maintain the botanic collection.

Provide environmental sustainability education programs.

Produce and distribute local native plants through the Bushcare, Dunecare, Urban Greening and Greenplan programs.

Manage Botanic Garden events.

Provide conservation programs and support Botanic Garden partnerships, including the Friends of the Botanic Garden.

Botanic Garden and Annexes

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Implement actions arising from the Mt Keira Summit Park Plan of Management	✓	✓	✓	✓	5.12	Botanic Garden and Annexes
Enhance Botanic Garden visitor experience with programs, interpretation, education and events	✓	✓	✓	✓	5.4	Botanic Garden and Annexes
Finalise the review of the Botanic Garden Plan of Management and Masterplan	✓				5.4	Botanic Garden and Annexes
Implement priority actions from the Botanic Garden Masterplan	✓	✓	✓	✓	5.4	Botanic Garden and Annexes
Deliver priority actions from the Urban Greening Strategy Implementation Plan 2017 2021	✓				1.1	Nursery
Facilitate future uses of Gleniffer Brae	✓	✓	✓	✓	5.4	Gleniffer Brae

Supporting Documents

Botanic Garden Plan of Management
 Wollongong Local Environmental Plan 2009
 Illawarra Biodiversity Strategy
 Mt Keira Summit Park Plan of Management
 Sustainable Wollongong 2030: A Climate Healthy City Strategy
 Urban Greening Strategy 2017-2037

Goal 5 | We have a healthy community in a liveable city

Community Facilities

Responsibility Manager Library and Community Services

Why

Our community want to have a variety of safe, accessible and quality community facilities to meet, share and celebrate.

What

This service manages and operates 56 Council-owned community facilities across the Wollongong Local Government Area. This includes Neighbourhood Centres, Senior Citizens Centres, Childcare Centres, Libraries, Community Centres and Community Halls. The service provides accessible community spaces to support the delivery of a diverse range of community programs, activities and events. The service also manages a number of 'direct-run' Council facilities, supporting community development and enabling community groups to develop and deliver community services.

The service includes long-term social infrastructure planning and managing a range of functions associated with the maintenance, design, replacement or refurbishment of new and existing community facilities.

Delivery Stream

- Community Facilities

2032 Community Strategic Plan

We have a healthy community in a liveable city

We are a connected and engaged community

Wollongong is a creative, vibrant city

United Nations Sustainable Development Goals

11 SUSTAINABLE CITIES AND COMMUNITIES

10 REDUCED INEQUALITIES

8 DECENT WORK AND ECONOMIC GROWTH

16 PEACE, JUSTICE AND STRONG INSTITUTIONS

4 QUALITY EDUCATION

Finances (000'S)

Revenue \$1,101

Expense \$(6,268)

Net \$(5,168)

How

Provision of quality, accessible and affordable community facilities and day to day management of Council run facilities.

Social infrastructure planning and design to inform decision-making and long-term strategies for existing and future community facilities.

Manage Licence Agreements, licensee relationships and the sustainability of licensing arrangements

Support community groups and community members who access Council's community facilities to learn, create, celebrate and connect.

Provide affordable, accessible venues for small, start-up enterprises to deliver services, recreational activities and programs.

Provide support for not-for-profit groups via provision of affordable access to community assets.

Maintain, improve and reinvest in community facilities to better meet the needs of community groups, including compliance and improved sustainability.

Community Facilities

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Develop and deploy 'Places for People' Forward Directions Plan 2022-2036 (Implementation Plan)	✓	✓	✓	✓	5.12	Community Facilities
Plan for a new Community Centre and Library at Warrawong to serve Wollongong's southern suburbs	✓	✓	✓	✓	4.11	Community Facilities
Plan for a new Community Centre and Library to meet the needs of the community in Helensburgh and surrounding suburbs	✓	✓	✓	✓	4.11	Community Facilities
Complete Social Infrastructure Feasibility Studies at Bong Bong Road, Yallah/Marshall Mount and Figtree	✓	✓	✓	✓	5.2	Community Facilities
Progress planning and construction of Wongawilli Hall extension and refurbishment	✓	✓	✓	✓	5.4	Community Facilities
Complete Community Needs Analysis for City Centre Social Infrastructure	✓	✓			5.4	Community Facilities
Complete Community Needs Analysis for social, cultural and recreational infrastructure for emerging West Dapto communities	✓				5.2	Community Facilities

Supporting Documents

Places for People Wollongong Social Infrastructure Planning Framework: 2018-2028
 Asset Management Plans
 Wollongong City Libraries Strategy 2017-2022
 Ageing Plan 2018-2022

Goal 5 | We have a healthy community in a liveable city

Leisure Centres

Responsibility Manager Property and Recreation

Why

Provide quality and accessible leisure facilities for sport, play, leisure and recreation that contributes to the health and wellbeing of our community.

What

This service involves the provision of commercially operated recreation centres at Beaton Park Wollongong and Lakeside Leisure Kanahooka.

Delivery Stream

- Leisure Centres

2032 Community Strategic Plan

We have a healthy community in a liveable city

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$3,104

Expense \$(4,177)

Net \$(1,074)

How

Provide affordable and equitable access to health and leisure facilities and public access to community recreational pursuits.

Provision of Learn to Swim Programs.

Operate efficient, well managed businesses providing a return to Council at Beaton Park and Lakeside Leisure Centres which provide a range of health and fitness opportunities to the community.

Pursue key actions outlined in the updated Sportsground & Sporting Facilities Strategy.

Leisure Centres

Actions	Operational Plan 2022 2023		Operational Plan 2023 2024		Operational Plan 2024 2025		Operational Plan 2025 2026		CSP Ref:	Delivery Stream
Develop a concept plan for the Beaton Park Regional Precinct	✓		✓		✓		✓		5.4	Leisure Centres
Pursue the renewal and relocation of Beaton Park Tennis Courts in accordance with the Beaton Park Masterplan	✓		✓						5.4	Leisure Centres
Provide a variety of affordable senior programs at the Leisure Centres	✓		✓		✓		✓		5.6	Leisure Centres
Increase utilisation of Council's recreation and leisure assets.	✓		✓		✓		✓		5.4	Leisure Centres

Supporting Documents

Beaton Park Regional Precinct Masterplan 2018 - 2038
Beaton Park Plan of Management

Goal 5 | We have a healthy community in a liveable city

Memorial Gardens and Cemeteries

Responsibility Manager Property and Recreation

Why

To operate an efficient, well managed commercial business that meets the needs of the community.

What

This service provides memorial, burial and funeral service facilities at six sites across the Local Government Area.

Delivery Stream

- Wollongong Memorial Gardens and Cemeteries

2032 Community Strategic Plan

United Nations Sustainable Development Goals

We have
a healthy
community in
a liveable city



Finances (000'S)

Revenue \$1,830

Expense \$(2,422)

Net \$(592)

How

To provide excellent, efficient and respectful service to customers through the provision of memorial and burial options.

The provision of funeral service facilities, burial and memorial sites.

Maintenance of the Memorial Gardens and cemeteries.

Operate an efficient, well managed competitive business that meets the needs of the community.

Memorial Gardens and Cemeteries

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Manage Council's commercial businesses to optimise service delivery at Wollongong Memorial Gardens and cemeteries	✓	✓	✓	✓	5.4	Wollongong Memorial Gardens and Cemeteries
Reinstate the Cemetery at Waterfall (Garrawarra)	✓	✓	✓	✓	5.4	Memorial Gardens and Cemeteries

Supporting Documents

Memorial Gardens Masterplan

Goal 5 | We have a healthy community in a liveable city

Parks and Sports Fields

Responsibility Manager Property and Recreation

Why

Our community have asked for a variety of quality and accessible public places and opportunities for sport, play, leisure, recreation, learning and cultural activities in the community.

What

This service operates 493 parks, 65 sports fields, 220 playing fields, 7 outdoor fitness stations, 9 turf wickets and 154 playgrounds across the Wollongong Local Government Area and includes Russell Vale Golf Course. Provision of passive access to community parks and playgrounds, and affordable and equitable access to sports fields and facilities. Service planning for the creation of enhanced public amenity and recreational opportunities. These services are supported through facilitating casual hire and bookings of parks and sports fields. Twenty two sports fields are licensed by volunteer or semi-professional sporting clubs.

Delivery Stream

- Parks
- Playgrounds
- Sports fields
- Russell Vale Golf Course

2032 Community Strategic Plan

We have a healthy community in a liveable city

Wollongong is a creative, vibrant city

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$1,208

Expense \$(23,220)

Net \$(22,012)

How

Pursue Recreation Planning and operate safe and accessible open spaces and recreational facilities including parks, sports fields and playgrounds.

The Russell Vale Golf course includes maintenance and operation of the 18 hole public golf course.

Coordinate bookings for sports fields and parks.

Develop, implement and review policies aligned to public open space, playgrounds and sports fields.

Provision of safe playground equipment in appropriate locations based on equity and inclusion.

Involve children in the design of public art features within key regional play space renewals.

Coordinate the Sports Grants Program with the Sports and Facilities Reference Group.

Undertake high priority works, as per Council's adopted Landscape Masterplans to strengthen connections and support people movements.

Support development of local athletes by Funding Agreements with the Illawarra Academy of Sport.

Parks and Sports Fields

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Involve children in the design of public art features within key regional play space renewals	✓	✓	✓	✓	3.1	Parks
Implement the Figtree Oval Recreational MasterPlan 2016-2029	✓	✓	✓	✓	5.4	Parks
Finalise the Bulli Showground Masterplan	✓	✓			5.4	Parks
Preparation of the Bellambi Foreshore Precinct Plan	✓	✓			5.4	Infrastructure Strategic Planning
Progress the planning and development of a Wollongong City Centre Skate Park	✓	✓	✓		5.7	Parks
Implement the Landscape Masterplan recommendations for Hill 60 Reserve, Port Kembla	✓	✓	✓	✓	5.4	Parks
Implement key projects identified in the Cringila Hills Recreation Masterplan	✓	✓	✓	✓	5.7	Parks
Develop and implement the Landscape Masterplan for Stuart and Galvin Parks, North Wollongong	✓	✓	✓	✓	5.4	Parks
Progress the staged realignment of the outdoor netball courts at Fred Finch Park, Berkeley	✓	✓	✓	✓	5.4	Parks
Implement recommendations of the Public Toilets Strategy 2019-2029 to improve accessibility	✓	✓	✓	✓	5.12	Parks

Parks and Sports Fields

Actions	Operational Plan 2022 2023		Operational Plan 2023 2024		Operational Plan 2024 2025		Operational Plan 2025 2026		CSP Ref:	Delivery Stream
Collaborate with Destination Wollongong to encourage local sporting associations to host and facilitate events	✓		✓		✓		✓		3.6	Sportsfields
Develop and implement the Sportsgrounds and Sporting Facilities Strategy 2022-2026	✓		✓		✓		✓		5.7	Sportsfields
Implement the Landscape Masterplan for King George V Oval, Port Kembla	✓		✓		✓		✓		5.4	Sportsfields
Manage the multi-use criterium cycle track at Lindsay Maynes Park, Unanderra	✓		✓		✓		✓		5.7	Sportsfields
Provide in principle support to the Illawarra United Stingrays in their planning for a home ground location	✓		✓		✓		✓		5.4	Sportsfields
Collaborate with Destination Wollongong and the Australian Baseball League to establish Wollongong as a home base location for a National Baseball League team	✓		✓		✓		✓		5.4	Sportsfields
Progress the planning and development of a Northern Suburbs Skate Park					✓		✓		5.7	Parks



Parks and Sports Fields

Supporting Documents

Places for People: Wollongong Social Infrastructure Planning Framework 2018-2028
Current and future Sportsgrounds and Sporting Facilities Strategy
Play Wollongong Strategy 2014-2024
Figtree Oval Recreational Master Plan 2016-2029
King George V Oval Port Kembla Masterplan
Hill 60 Reserve, Port Kembla Masterplan
Cringila Hills Recreation Park Masterplan
Wollongong Cycling Strategy 2030
Sustainable Wollongong 2030 – A Climate Healthy City Strategy
Climate Change Mitigation and Adaptation Plans



Goal 5 | We have a healthy community in a liveable city

Public Health and Safety

Responsibility Manager Regulation and Enforcement

Why

Public health is important to our community, and Council has a role in community education, monitoring and compliance of public health matters.

What

This service conducts and manages the registration, inspections and monitoring of regulated public and environmental health premises including public swimming pools and On-site Sewage Management systems with the aim of ensuring compliance. The service provides environmental and public health related assessment and referrals as part of the development assessment process. It also involves the development of environmental and public health policies, community education programs and customer information .

Delivery Stream

- Inspections, Education and Registrations

2032 Community Strategic Plan

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$535

Expense \$(1,228)

Net \$(692)

How

Undertake Council's regulatory role in relation to public and environmental health.

Monitor and inspect food premises, boarding houses, sex industry premises, ear and body piercing premises, hairdressers, beauty salons and tattooists.

Review all submitted Legionella Premises Audits for compliance and follow up on all air conditioning systems with overdue Certificates/Audits in accordance with the requirements of the Public Health Act 2010.

Assess and determine applications and associated inspections relating to the installation and operation of On-site Sewage Management systems.

Inspect and register places of shared accommodation (boarding houses), private swimming pools, and mortuaries.

Undertake routine parking patrols of school zones to protect the safety of children and community

Public Health and Safety

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Inspect all medium and high-risk food premises annually	✓	✓	✓	✓	5.3	Inspections, Education and Registrations
Implement a community safety and parking awareness raising programs based on scheduled patrols of schools and identified high risk areas	✓	✓	✓	✓	6.1	Inspections, Education and Registrations
Maintain inspection programs for public swimming pools, places of shared accommodation and mortuaries	✓	✓	✓	✓	5.2	Inspections, Education and Registrations

Supporting Documents

Not applicable to this Service

Goal 5 | We have a healthy community in a liveable city

Measuring Success

Aquatic Services

Measures	Target/Desired Trend
Visitation to Council commercial heated pools	At least 180,000 per annum
Proportion of residents satisfied with:	
• Patrolled beaches	At least 3.75 on a scale of 5.00
• Tidal rock pool	At least 3.75 on a scale of 5.00
• Heated pools	At least 3.75 on a scale of 5.00
• Public swimming pools (free)	At least 3.75 on a scale of 5.00

Botanic Garden and Annexes

Measures	Target/Desired Trend
Visitation to Wollongong Botanic Garden	At least 400,000 per annum
Proportion of residents satisfied with Botanic Garden	At least 3.75 on a scale of 5.00

Community Facilities

Measures	Target/Desired Trend
Community centre at Thirroul, Corrimal or Dapto	
a. Hours of use	Increase
b. Visits to centre (number of people)	Increase
Community hall / centre	
a. Hours of use	Increase
b. Visits to centre (number of people)	Increase
Proportion of residents satisfied with:	
• Community centre at Thirroul, Corrimal or Dapto	At least 3.75 on a scale of 5.00
• Community hall/ centre	At least 3.75 on a scale of 5.00

Goal 5 | We have a healthy community in a liveable city

Measuring Success

Leisure Centres

Measure	Target/Desired Trend
Proportion of residents satisfied with leisure centres	At least 3.75 on a scale of 5.00

Parks and Sports Fields

Measures	Target/Desired Trend
Proportion of residents satisfied with:	
• parks, open spaces and sports fields for active sport or recreation activities	At least 3.75 on a scale of 5.00
• parks, open spaces and sports fields for passive recreation purpose	At least 3.75 on a scale of 5.00
• children's playgrounds	At least 3.75 on a scale of 5.00
• hours Council public toilets are open	At least 3.75 on a scale of 5.00
• Russell Vale Golf Course	At least 3.75 on a scale of 5.00



Image: Illawarra Cycle Club, Sea Cliff Bridge



Our Wollongong Our Future 2032 Community Strategic Plan

Goal 6 | We have affordable and accessible transport

Objectives

There is an increase in sustainable transport use including public transport, walking, and cycling.

Transport links and connection to Sydney, the South Coast and Southern Highlands are strengthened.

The community have access to a safe, affordable and reliable transport network.

How will we get there?

6.1 Plan for the delivery of multi-modal public transport together with sustainable transport modes such as the Gong Shuttle, walking and cycling to meet the community's needs.

6.2 Wollongong continues to build infrastructure and programs to fulfill its role as a UCI Bike city.

6.3 Effective and integrated regional transport with a focus on road, bus, rail and freight movement (including the port of Port Kembla).

6.4 Plan and provide infrastructure for liveable places integrated with the environment and access to key transport route.

6.5 Advocate for strong transport links within the Local Government Area and connections to Sydney, the South Coast, and the Southern Highlands to provide physical and economic opportunities.

6.6 Improve active transport links and connectivity to our unique places and spaces, including marine access along the Local Government Area and accessibility from the Central Business District to the foreshore.

6.7 Maintain the service levels of our roads, footpaths and cycleways to an acceptable standard.

6.8 Community transport options for frail older people, people with disabilities and the transport disadvantaged are actively promoted and available.



Goal 6 | We have affordable and accessible transport

Transport Services

Responsibility Manager Infrastructure Strategy and Planning

Why

Our community wants the Wollongong Local Government Area to have a safe and affordable transport network connecting people to places and spaces in a convenient and timely way.

What

This service provides the delivery, management and advocacy of transport infrastructure. The service aims to provide a transport network that is safe, efficient, equitable, effective and sustainable. The service supports the community through creating the provision of transport access for residential, business, recreation, leisure and tourism activities.

This Service also includes provision of road safety, traffic and integrated transport planning support and advice. Road Safety Education Programs and promotion is a critical activity implemented across all aspects of our transport services.

Delivery Stream

- Road Safety, Traffic and Transport Planning
- Roads and Bridges
- Footpaths, Cycleways and Transport Nodes
- Car Parks and Boat Ramps
- Traffic Facilities including Street Lighting
- Street Sweeping

2032 Community Strategic Plan

United Nations Sustainable Development Goals

We have affordable and accessible transport



Finances (000'S)

Revenue \$6,241

Expense \$(45,156)

Net \$(38,915)

How

Planning, delivery and maintenance of Council's transport related assets, including roads and bridges, footpaths and cycleways, retaining walls and traffic facilities, boat ramps and jetties, carparks, metered parking and street-lights.

Advocacy towards local, regional and state transport initiatives.

Work with Transport for NSW on the implementation of the Illawarra Regional Transport Strategy.

Coordination of a local Traffic Committee including regulation of traffic, installation of regulatory signs, approval of new traffic management devices and facilities, constructive collaboration between Council, NSW Police, Transport for New South Wales, State elected member representatives and local bus companies.

Ensure that investments in tourism, recreation and leisure infrastructure are integrated into Council's transport network.

Develop and implement a best-practice transport data collection and evaluation program.

Deliver a rolling program of transport infrastructure condition and compliance inspections.

Work with key agencies and partners to reduce traffic congestion and consider emergency services requirements.

Integrate Movement and Place framework across transport infrastructure and services.

Lead and manage the Walking, Cycling, Access and Mobility Reference Group.

Approval of the National Heavy Vehicle Registry Applications within the Wollongong Local Government Area.

Transport Services

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Develop and implement the Integrated Transport Strategy	✓	✓			6.3	Road Safety, Traffic and Transport Planning
Collaborate with the New South Wales Government to fund and deliver the Safe Routes to School Program	✓	✓	✓	✓	6.1	Road Safety, Traffic and Transport Planning
Work with key agencies and partners to progress the Illawarra Regional Transport Plan	✓	✓	✓	✓	6.4	Road Safety, Traffic and Transport Planning
Advocate for the provision of expanded public transport services and support the provision of existing services	✓	✓	✓	✓	6.5	Road Safety, Traffic and Transport Planning
Develop road safety programs, education and promotion of sustainable multi-modal transport options	✓	✓	✓	✓	6.6	Road Safety, Traffic and Transport Planning
Implement actions from the Wollongong Cycling Strategy 2030	✓	✓	✓	✓	6.2	Road Safety, Traffic and Transport Planning
Subject to funding, explore the installation of tactile and braille street signage to support navigation and wayfinding throughout the Wollongong Local Government Area	✓	✓			6.7	Road Safety, Traffic and Transport Planning

Supporting Documents

West Dapto Development Contributions Plan 2020
 Town and Village Centre 'Access and Movement Plans'
 Wollongong Cycling Strategy 2030
 Urban Greening Strategy 2017-2037
 City of Wollongong Foreshore Parking Strategy (In Development)
 Wollongong City Centre Movement and Place Strategy 2023
 Illawarra Regional Transport Plan
 Integrated Transport Strategy 2023



Goal 6 | We have affordable and accessible transport

Measuring Success

Transport Services

Measures	Target/Desired Trend
Proportion of residents satisfied with:	
• maintenance of local roads	At least 3.75 on a scale of 5.00
• maintenance of footpaths, cycle ways and shared use paths	At least 3.75 on a scale of 5.00
• availability of footpaths, cycle ways and shared use paths	At least 3.75 on a scale of 5.00





Image: Family at Coniston Village Shops on a shared pathway

Support Services

Employee Services

Responsibility Manager Organisational Development

Why

Our workforce is able to support Council's service delivery now and into the future. Our workplace values and respects differences and operates in keeping with Council's values: Integrity; Courage; Respect, Sustainability and One-Team.

What

Council's Employee Services provides support, advice and information to staff, including staff attraction and retention, health and wellbeing initiatives, and ongoing learning and development. This service fosters a safe and equitable work environment where people are skilled, valued and supported.

Delivery Stream

- Organisational Development and Change
- Learning and Development
- Industrial Relations
- Attraction and Retention
- Work Health and Safety
- Workers' Compensation and Injury Management
- Remuneration and Performance Management

2032 Community Strategic Plan

United Nations Sustainable Development Goals

We are a
connected
and engaged
community



Finances (000'S)

Revenue \$145

Expense \$(8,617)

Net \$(8,472)

How

Strategic workforce planning and internal human resource management services.

Diversity, Inclusion and Belonging Program.

Employee learning and development, and educational support for Council's Cadet, Apprentice and Trainee program.

Performance management and staff recognition.

Recruitment support and advice to hiring managers, staff and candidates.

Industrial Relations support, advice and advocacy.

Human resource policy development and review including the Enterprise Agreement development and application.

Workplace health, safety and Wellbeing.

Worker's compensation and injury management.

Payroll services and support.

Workplace innovation and change.

Employee Services

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Implement the Workforce Strategy 2022-2026	✓	✓	✓	✓	4.7	Organisational Development
Refresh Council's Attraction and Retention Strategies	✓			✓	4.8	Organisational Development
Support Council's Cadet, Apprentice and Trainee program	✓	✓	✓	✓	4.8	Organisational Development
Enhance Council's Diversity, Inclusion and Belonging Programs	✓	✓	✓	✓	4.8	Organisational Development
Implement Safety and Wellbeing Programs	✓	✓	✓	✓	4.8	Work Health and Safety

Supporting Documents

Workforce Management Strategy 2022 - 2026

Support Services

Financial Services

Responsibility Chief Financial Officer

Why

Council's resources are managed effectively to ensure long term financial sustainability.

What

Wollongong City Council is a large and diverse organisation that provides services from the funding it receives from its community through rates, fees, and charges. Financial Sustainability and efficiency are aims of this service. This is achieved through financial strategy, policy, budgets and controls; while ensuring Council meets its taxation obligations, investment return, and internal and external reporting that provides transparency about decision-making. Council's primary source of income is property rates and sundry debtors systems used for billing and recovery, and customer service relating to these areas.

Delivery Stream

- Rates and Sundry Debtors
- Management Accounting and Support
- Financial Accounting and Control
- Funds Management
- Tax Management and Compliance

2032 Community Strategic Plan

We are a
connected
and engaged
community

United Nations Sustainable Development Goals



Scenario 1 Finances (000'S)

Revenue \$201,542
Expense \$(9,799)
Net \$191,742

Scenario 2 Finances (000'S)

Revenue \$200,096
Expense \$(8,629)
Net \$191,467

If our budgeted 1.8% rate
increase is not approved,
scenario 2

How

Development and management of Council's Financial Strategy and Policy.

Long term financial planning and management of financial performance, cash flow, working capital, in accordance with Financial Strategy.

Internal management accounting, budgeting, financial analysis, and financial acquittals.

Management of Asset Accounting.

Management of banking, loans, and investments in accordance with Council's Investment Policy.

Financial management systems, procedures, and training.

Ensuring Council's tax obligations are met.

Monitoring and reporting of financial compliance.

Managing Council's annual income and expenditure through the Delivery Program and Operational Plan.

Provision of accurate and timely monthly and quarterly financial reports and Council's Annual Financial Statement.

Development of Council's Revenue Policy, maintenance of rating information, billing and recovery of rates, and rates customer service.

Management of the payment of Council's suppliers.

Financial Services

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Continue the review of the rating structure to align to legislative changes	✓	✓	✓	✓	4.8	Rates and Sundry Debtors
Manage and further develop a compliance program to promote awareness of Council's Procurement Policies and Procedures and other related policies	✓	✓	✓	✓	4.8	Tax Management and Compliance
Review Financial Strategy to include goals and actions aimed to improve financial capacity to respond to increased service demands	✓	✓	✓	✓	4.8	Financial Accounting and Control

Supporting Documents

Financial Strategy
Our Resourcing Strategy 2032
Budget 2022-2023

Support Services

Governance and Administration

Responsibility Manager Governance and Customer Service

Why

Council exhibits responsible decision making based on our values and collaboration.

What

The Governance and Administration Service includes policy, internal audit, legal, insurance, claims management, supply chain, risk management, business paper functions and corporate governance. The service also captures the Office of the General Manager and Executive Group, support for Councillors and the Professional Conduct Coordinator.

Delivery Stream

- Corporate and Councillor Support
- General Manager and Executive Group
- Corporate Governance and Internal Audit
- Legal Services
- Risk and Insurance Management
- Internal Ombudsman/Professional Conduct Coordinator
- Supply Chain Management
- Vehicle Management

2032 Community Strategic Plan

United Nations Sustainable Development Goals

We are a
connected
and engaged
community



Finances (000'S)

Revenue \$98

Expense \$(9,637)

Net \$(9,539)

How

Councillor and Council Committee support, policy and procedure.

Risk Management, risk registers and treatment plans, and insurances and claims management.

Management of delegations, policy register and governance procedure.

Provide access to the community to Council business including the business papers on Council's website and webcasting of Council meetings.

Deliver Council's internal audit function and Council's Audit, Risk and Improvement Committee.

Management of complaints, probity and investigations.

Effective resolution of claims against Council in a manner consistent with Council's policies, insurance, legal rights and obligations.

Develop, maintain and monitor business continuity planning and testing.

Provide legal advice and assistance.

Governance and Administration

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Continue to collaborate with NSW Government and partners to help the Wollongong community navigate COVID-19 pandemic	✓				4.7	Corporate and Councillor Support
Deliver the Internal Audit Program	✓	✓	✓	✓	4.7	Corporate Governance & Internal Audit

Supporting Documents

Not applicable to this Service

Support Services

Information Management and Technology

Responsibility *Chief Information Officer*

Why

Council uses technology to support services, secure information, and provide our community with equitable access to information and opportunities to inform decision making.

What

This service delivers digitally enabled, information driven and secure services that empower our customer community.

Delivery Stream

- Web Development and Integration Services
- Technology Infrastructure Services
- Information Management

2032 Community Strategic Plan

United Nations Sustainable Development Goals

We are a
connected
and engaged
community



Finances (000'S)

Revenue \$25

Expense \$(12,008)

Net \$(11,984)

How

Develop, implement and support Council's Information Management and Technology Strategy.

Delivery of high-quality customer support across the organisation.

Ensure Information Management Technology Infrastructure is fit for purpose and aligns with business needs.

Empower a data driven culture to enable Council to meet its strategic objectives.

Analyse, monitor and address risks of cybersecurity.

Ensure the organisations information technology takes advantage of emerging technologies, are optimised and aligned with business needs.

Information Management and Technology

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Finalise the Information Technology Cloud Transformation Program	✓	✓			4.1	Web Development and Integration Services
Pilot and expand the use of robust SMART technologies across Council	✓	✓	✓	✓	4.12	Information Management
Implement the CCTV Strategy	✓	✓	✓	✓	4.1	Technology Infrastructure Services
Implement the Cyber Security Strategy	✓	✓	✓	✓	4.1	Information Management
Continue to consolidate information technology systems and platforms	✓	✓	✓	✓	4.8	Technology Infrastructure Services

Supporting Documents

Information Management and Technology Strategy 2022-2024
Our Resourcing Strategy 2032

Support Services

Infrastructure Strategy and Support

Responsibility Manager Infrastructure Strategy and Planning

Why

Plan and deliver well managed assets and infrastructure to support Council's services and meet the needs of our community now and into the future.

What

This service includes the strategic management and technical planning of Council's infrastructure that supports all Council Services. It also includes the development and review of Council's Asset Management Strategy, Asset Management Plans, the development and delivery of rolling capital works and planned annual maintenance programs.

Delivery Stream

- Infrastructure Strategic Planning
- Capital Program Control
- Design and Technical Services
- Infrastructure Information and Systems Support
- Support Assets

2032 Community Strategic Plan

Wollongong is a creative, vibrant city

We have a healthy community in a liveable city

We have affordable and accessible transport

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$243

Expense \$(8,789)

Net \$(8,546)

How

Integrated asset management planning and contribution of asset advice to strategy and plan development.

Provision of project management and oversight of capital works projects, design and technical services and information within Council.

Review and implementation of the Asset Management Strategy and Asset Management Plans.

Infrastructure Delivery Program development, budget and reporting as part of Council's Delivery Program and Operational Plans.

Partner with the University of Wollongong on landslide research initiatives.

Lobby government for financial assistance to accelerate investment in key regional projects and community infrastructure projects.

Continue to respond and work with the community to review levels of service.

Establish a program to ensure Disability Discrimination Act compliance is integrated with Council's Asset Management Plans.

Infrastructure Strategy and Support

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Develop and regularly review Asset Management Plans to ensure appropriate investment in Council's asset base	✓	✓	✓	✓	4.8	Infrastructure Strategic Planning
Progressively implement the Asset Management Improvement Program	✓	✓	✓	✓	6.7	Infrastructure Strategic Planning

Supporting Documents

Our Resourcing Strategy 2032
 Asset Management Strategy 2032
 Asset Management Plans
 Access and Movement Strategies
 Town and Village Plans
 Site specific Masterplans
 Illawarra - Shoalhaven Smart Region Strategy
 Port Kembla 2505 Revitalisation Strategy
 State Emergency Service - Service Level Agreement
 Disability Inclusion Action Plan 2020-2025



Support Services

Measuring Success

Financial Services

Measures	Target/Desired Trend
Available funds	3.5% to 5.5%
Operating result (pre capital)	Small operational surplus (average over 3 years)

Information Management and Technology

Measures	Target/Desired Trend
Formal GIPA applications processed within 20 days	100%
Records and Information Management maturity (as defined by NSW State Archives and Records Authority)	Increase



Image: Wollongong City Council staff



Funding at a glance

The charts and tables below provide a snapshot of Council's estimates for sources of revenue and expense categories for 2022-2023 to 2025-2026. More detailed information is provided in Attachment 1 - Budget 2022-2023 and Attachment 3 - Revenue Policy, Fees and Charges 2022-2023.

Council is applying to the Independent Pricing and Regulatory Tribunal (IPART) to retain the rate increase adopted in our Operational Plan in June 2021 of 1.8% as opposed to the original rate peg provided of 1%.

The following tables include the two scenarios for income, for the Delivery Program. Scenario 1 outlines Council's Projected Revenue including the additional income from the 1.8% rate increase. Scenario 2 outlines Council's Projected Revenue without the additional income from rates (1%).

Projected Sources of Revenue

Revenue Type	2022-2023 Forecast (\$M)	2023-2024 Forecast (\$M)	2024-2025 Forecast (\$M)	2025-2026 Forecast (\$M)
Rates and Annual Charges Charges (Scenario 1)	220.9	227.3	234.4	241.9
Rates and Annual Charges Charges (Scenario 2)	219.5	225.8	232.9	240.4
Grants and Contributions - operating	27.9	28.0	27.7	27.9
User Charges + Fees and Other Revenue	39.5	40.6	41.2	42.3
Rental Income	5.9	6.0	6.2	6.4
Fair Value Adjustment on Investment Properties	0.2	0.2	0.2	0.2
Interest + Investment Revenues	2.3	2.4	2.5	2.9
Capital Grants and Contributions	40.4	40.2	39.7	51.3
Total Income from Continuing Operations ¹	337.1	344.7	351.9	372.9
Total Income from Continuing Operations ²	335.7	343.2	350.4	371.4

1. Scenario 1 (Preferred) - Total Income from Continuing Operations with a 1.8% rate increase.

2. Scenario 2 - Total Income from Continuing Operations with a 1% rate increase.



Funding at a glance

Projected Expenses

Expense Type	2022-2023 Forecast (\$M)	2023-2024 Forecast (\$M)	2024-2025 Forecast (\$M)	2025-2026 Forecast (\$M)
Employee Costs less Internal Charges	125.6	128.2	131.4	135.2
Borrowing Costs	0.2	0.2	0.2	0.2
Materials, Contracts, Other Expenses	102.2	103.6	108.9	118.0
Depreciation	64.6	66.4	68.2	70.4
Profit/Loss on Disposal of Assets	0.0	0.0	(2.3)	0.0
Total Expenses from Continuing Operations	292.7	298.3	306.4	323.8

Capital Budget 2022-2026 Summary

The table below demonstrates Council's four year commitment to asset renewal with a significant allocation of capital expenditure. This approach goes towards improving key community assets and delivering on community priorities of roads, community buildings, footpaths and cycle ways and public facilities.

Capital Budget Funding Sources

Revenue Type	2022-2023 Forecast (\$M)	2023-2024 Forecast (\$M)	2024-2025 Forecast (\$M)	2025-2026 Forecast (\$M)
Operational Funds	63.1	64.7	66.4	65.7
Asset Sales	1.9	1.7	4.0	1.7
Grants and Contributions including Developer Contributions (previously s94)	33.4	27.8	15.6	8.6
Restricted Cash (internal and external)	6.7	14.1	16.1	11.9
Borrowings	0.0	0.0	0.0	0.0
Other Capital Contributions	11.3	9.0	8.0	6.6
Total	116.4	117.4	110.0	94.5





The relationship between the Community Strategic Plan and other Strategies and Plans



Image: Knitting Nannas at Wollongong City Library

The United Nations Sustainable Development Goals (Global Goals)

The Global Goals were agreed and adopted by the United Nations member states, including Australia, in September 2015 as part of the 2030 Agenda for Sustainable Development. Seventeen Goals underpinned by 169 targets will guide efforts to increase global well-being by addressing some of society's key challenges.

As the goals relate to the global environment, some of the issues that are explored are not as relevant to Wollongong as they are to developing

countries. There are other goals, such as Sustainable Cities and Communities that are very relevant to Local Government, and focus on urban planning and accessible transport.

Each of the Global Goals have been considered in the preparation of this Plan, and where there is alignment, the Global Goals have been mapped to each strategy in this Community Strategic Plan, and linked to our local goals below.

Our Wollongong Our Future Goals									
We value and protect our environment	6 CLEAN WATER AND SANITATION	7 AFFORDABLE AND CLEAN ENERGY	11 SUSTAINABLE CITIES AND COMMUNITIES	12 RESPONSIBLE CONSUMPTION AND PRODUCTION	13 CLIMATE ACTION	14 LIFE BELOW WATER	15 LIFE ON LAND	17 PARTNERSHIPS FOR THE GOALS	
We have an innovative and sustainable economy			1 NO POVERTY	8 DECENT WORK AND ECONOMIC GROWTH	9 INDUSTRY, INNOVATION AND INFRASTRUCTURE	11 SUSTAINABLE CITIES AND COMMUNITIES	13 CLIMATE ACTION	17 PARTNERSHIPS FOR THE GOALS	
Wollongong is a creative, vibrant city			5 GENDER EQUALITY	8 DECENT WORK AND ECONOMIC GROWTH	10 REDUCED INEQUALITIES	11 SUSTAINABLE CITIES AND COMMUNITIES	16 PEACE, JUSTICE AND STRONG INSTITUTIONS	17 PARTNERSHIPS FOR THE GOALS	
We are a connected and engaged community			4 QUALITY EDUCATION	5 GENDER EQUALITY	8 DECENT WORK AND ECONOMIC GROWTH	10 REDUCED INEQUALITIES	11 SUSTAINABLE CITIES AND COMMUNITIES	16 PEACE, JUSTICE AND STRONG INSTITUTIONS	17 PARTNERSHIPS FOR THE GOALS
We are a healthy community in a liveable city	1 NO POVERTY	2 ZERO HUNGER	3 GOOD HEALTH AND WELL-BEING	5 GENDER EQUALITY	10 REDUCED INEQUALITIES	11 SUSTAINABLE CITIES AND COMMUNITIES	14 LIFE BELOW WATER	15 LIFE ON LAND	17 PARTNERSHIPS FOR THE GOALS
We have affordable and accessible transport			3 GOOD HEALTH AND WELL-BEING		9 INDUSTRY, INNOVATION AND INFRASTRUCTURE	11 SUSTAINABLE CITIES AND COMMUNITIES	13 CLIMATE ACTION	17 PARTNERSHIPS FOR THE GOALS	



Image: Smoking Ceremony,
Viva la Gong Festival





Appendix 1: Our Wollongong Our Future 2032 Community Strategic Plan Planning Principles

Our Wollongong Our Future 2032 is underpinned by the Social Justice Principles of equity, access, participation and rights. These principles are our community's 'rights to the city' and are reflected throughout this document via the provision of infrastructure, recognition of our diverse population, and through democratic and effective governance.

These principles have also been applied in the development of this Delivery Program and Operational Plan.

Our Community Engagement Policy outlines Council's commitments and principles for engaging with our community. In developing the Community Strategic Plan, we wanted to push our engagement goals further than we have before and aimed to:

Increase the accessibility of our engagement

Use Plain English, Easy English, translated materials and various engagement methods.

Increase the diversity participants

Use methods to reach people with disability, Aboriginal people, CALD, LGBTQIA + community, the homeless, young people and children.

Understand the aspirations of our community

Undertake meaningful engagement, ask purposeful questions and use methods to ascertain the vision our community has for Wollongong.

Create a memorable, innovative campaign

Use new and creative approaches to spark interest and engage with our community.

Our Sustainability Commitment

Wollongong City Council will work to protect our local environment, reduce the use of natural resources and to support our quality of life for present and future generations. We will demonstrate leadership and responsible planning and decision-making to avoid any harmful local and global effects of our actions. We will also work in partnership with the community, stakeholders and other government organisations to achieve our sustainability and climate change commitments.

A quadruple bottom line approach, based on achieving integrated sustainability through the interlinked areas of environmental, social, economic and governance activities, underpin Council's commitment to sustainability. Principles have been developed which further clarify how these areas will be considered by Council in carrying out its operations.

Governance:

- a) We value sustainability leadership and will demonstrate how sustainability can be practically implemented;
- b) We believe that sustainability should be intrinsic to all decision-making and will incorporate it as a fundamental component of all Council processes;
- c) We support understanding of the importance of sustainability and will improve sustainability awareness throughout Council and the community; and
- d) We recognize the importance of issues beyond our borders and aim to create a balance between local and global issues.

Environmental sustainability:

- a) We respect our natural resources and will work to protect and enhance these for current and future generations;
- b) We value our natural biodiversity and will work to protect and enhance local native habitat;
- c) We treasure our coastal areas and waterways and will work to maintain their health and special qualities;

- d) We will not undertake any actions that have a potential risk to cause serious harm to the community or the environment even in the absence of scientific certainty (the precautionary principle);
- e) We recognise the importance of access to fresh, local and sustainably produced food.
- f) Climate Change - Council is committed to a whole of organisation approach to reducing the impacts of climate change.

Social-cultural sustainability:

- a) We respect universal social justice and will work to improve community wellbeing and quality of life;
- b) We value social equity and believe that services, facilities and community amenities should be accessible and equitable;
- c) We support equal rights and constructive engagement with the community in decision-making;
- d) We will actively involve people from diverse linguistic, cultural and spiritual backgrounds.

Economic sustainability:

- a) We will use resources efficiently and responsibly and reduce our ecological footprint;
- b) We support sustainable asset management principles;
- c) We understand the impact of poverty on quality of life and will work to address disadvantage in our community;
- d) We value a strong local economy and will encourage the use of local businesses and resources in our operations;
- e) We believe in local economic growth that respects our natural heritage and values and will foster sustainable and green economic opportunities.

Appendix 2: Terms Used in This Plan

ABS Census	Australian Bureau of Statistics (ABS) undertakes a census every five years. The census provides information about the characteristics of the Australian population and its housing within small geographic areas and for small population groups. This information supports the planning, administration, policy development and evaluation activities of governments and other users. The Census provides a snapshot of the nation. Data gathered helps decide what funding is needed for infrastructure, community services and facilities.
Annual Report	Report on the achievements in implementing the Delivery Program and the effectiveness of the principal activities undertaken in achieving the objectives in the Community Strategic Plan at which those activities are directed.
Asset Management Strategy	A ten year strategy included in Council's Resourcing Strategy for the provision of asset and infrastructure resources required to implement the Community Strategic Plan.
Biodiversity	Has been described as the 'web of life' 'the variety of living things' or 'the different plants, animals and micro-organisms, their genes and ecosystems of which they are a part'.
Community	Includes residents, rate payers/land owners, business owners and operators, people who work in the local government area, visitors, government agencies, users of council services, local community groups and associations.
Community Goal	These are about the end result we want for children, adults, families, business and communities.
Community Indicators	Are a way to track trends in quality of life for the community and are used as a basis for improving community engagement, community planning and policy making.
Community Strategic Plan	A plan which identifies the community's main priorities and aspirations for the future of the local government area. This plan is for a minimum of ten years.
Delivery Program	Details the principal activities to be undertaken by Council to implement strategies established by the Community Strategic Plan.
Global Goals	Seventeen Global Goals adopted by the United Nations member states, including Australia, in September 2015 as part of the 2030 Agenda for Sustainable Development.
Governance	The values, policies and procedures Council and its staff adopt, to provide ethical, transparent and accountable local governance.
Green Technology	Technology that is considered environmentally friendly based on its production process or supply chain.
Infrastructure	Is built structures like roads, railways, airports, water supply, sewers, power grids, telecommunications, buildings and facilities.
Innovative	Using or showing new methods, ideas.
Liveable	The degree to which a city meets the needs of the residents who live there.

Appendix 2: Terms Used in This Plan

Long Term Financial Plan	Included in Council's Resourcing Strategy for the provision of resources required to implement the Community Strategic Plan. This is the point where long-term community aspirations and goals are tested against financial realities.
Objectives	Outlines a series of sub-goals required to achieve the Community Goals.
Operational Plan	Details the services and activities to be delivered by Council during the year.
Principles	Are a set of high-level statements or goals used to guide our thinking and activities. They provide a framework for decision making and action, and form the basis for developing action-oriented goals and objectives.
Quadruple Bottom Line (QBL)	A balanced and holistic approach to achieving sustainability. This means that social, environmental, economic and civic leadership considerations must be addressed in planning, decision making and reporting.
Quarterly Review	Reports on progress against indicators and major projects in our Delivery Program and Operational Plan.
Resourcing Strategy	Consists of four components, these are the Long Term Financial Plan, Workforce Management Strategy, Asset Management Strategy and the Information Management and Technology Strategy. The Resourcing Strategy is where Council outlines who is responsible for what, in terms of the issues identified in the Community Strategic Plan. The Resourcing Strategy focuses in detail on matters that are the responsibility of Council, and looks generally at matters that are the responsibility of others.
State of the City Report	Reports on progress achieved toward the Community Strategic Plan.
Strategies	How we plan to achieve the objectives.
Supporting Document	Council's aspirational strategies and plans. Supporting Documents include actions that are considered for resourcing as part of the Delivery Program.
Sustainability	There are many different views in what constitutes a 'sustainable community'. Wollongong City Council carries out its decision-making based on the principle of sustainability which is based on environmental, intergenerational, social, economic equity and good governance.
Stormwater Quality Improvement Device (SQID)	Stormwater Quality Improvement Devices are designed to remove a wide range of pollutants including sediments, metals, oils, nutrients, and gross pollutants from stormwater before it has a chance to join any natural bodies of water.
Vision	Our community's aspiration for how we want our city, our community and our lives to be in the future.
Wollongong	Refers to the whole of Wollongong Local Government Area.
Workforce Management Strategy	Included in Council's Resourcing Strategy for the provision of workforce resources required to implement the services Council is responsible for as outlined in the Community Strategic Plan. This Strategy addresses the human resourcing requirements of Council's Delivery Program.



Acronyms and Symbols used in this plan

ABS	Australian Bureau of Statistics
ATSI	Aboriginal and Torres Strait Islanders
CBD	Central Business District
EPA	Environment Protection Authority
GIPA	Government Information (Public Access) Act 2009
HVAC	Heating Ventilation and Air Conditioning
IMT	Information Management and Technology
LGA	Local Government Area
LTFM	Long Term Financial Model
NAIDOC	National Aborigines and Islanders Day Observance Committee
NGO	Non-Government Organisation
SAMP	Strategic Asset Management Plan
SQID	Stormwater Quality Improvement Device
WCC	Wollongong City Council

**The exhibition of the Draft Delivery Program
 2022 - 2026 and Operational Plan 2022-2023
 will close on 31 May 2022.**

You can give feedback to Council in a variety of ways:
 Email: engagement@wollongong.nsw.gov.au
 Post: Locked Bag 8821,
 Wollongong DC NSW 2500
 Online survey: using the form at Council's website
<https://our.wollongong.nsw.gov.au>.



*Image: Ghost Trees
by artist Greer Taylor,
Sculpture in the Garden
at Wollongong Botanic
Garden, Tad Souden
Photography*



Our Wollongong Our Future

From the mountains to the sea, we value and protect our natural environment and will be leaders in building an educated, creative, sustainable and connected community.

We value and protect our environment

We have an innovative and sustainable economy

Wollongong is a creative, vibrant city

We are a connected and engaged community

We have a healthy community in a liveable city

We have affordable and accessible transport



Wollongong City Council

Attachment 1 Draft Budget 2022-2023 For Exhibition

Note:

It is expected that the figures reported will change following the finalisation of the March Quarterly Budget Review Process. This includes a significant adjustment to timing of the Financial Assistance Grant due to the prepayment of approximately 75% of the 2022-2023 grant in the 2021-2022 financial year. This would result in an improvement to 2021-2022 of \$15.3M and a corresponding deterioration in 2022-2023.

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Introduction

In June 2021, Council adopted its current Financial Strategy that recognised Council had reached its target of financial sustainability and committed to maintain that position. The period from late 2019 to the current period has been an exceptionally challenging time for Council with significant impacts from fire, COVID-19 and flooding. Council has been able to respond financially to these issues to date by utilising existing reserves, with the assistance of additional funding from other levels of government, and the support of the community during closures and restricted operations. During this time, Council has been able to broadly maintain its financial strength and has continued to exceed its expectations in some areas that has allowed some reserves to be re-established.

While Council plans to achieve long term financial sustainability to maintain existing levels of service into the future, the community demand and desire is for improved levels of service across a broad range of existing and emerging services. As Council has limited resources, funded primarily by the Wollongong community, it is intended to include goals and actions in the current Delivery Plan that aims to improve the capacity of the organisation to respond to increases in service demand. This will lead to review of the current Financial Strategy and there will be actions derived from that to achieve this goal.

At the same time, there are significant external risks that are impacting the degree of certainty over the financial results and forecasts. These risks include increasing inflation and costs to Council, the rate income increase being well below increasing costs of providing service, proposed variations to the allocation of Council's Financial Assistance Grant and additional superannuation costs. With these changes it is likely Council will incur further shortfalls for at least the first three years of this Plan.

The allocations of the Financial Assistance Grant, a Federal Government Grant allocated in NSW by the Grants Commission on behalf of the State Government, is being changed to better advantage councils in the greatest relative need in NSW. The impact of this change is that Wollongong will not experience the expected real growth in its funding and may experience an actual decrease in funding over time. The Grants Commission is not able to forecast future grants, although have advised their direction and its potential negative impact on Wollongong City Council. While a decision has not been made on a change to the allocation methodology that would allow reductions in future grants, it is considered prudent to budget for zero increases for at least four years of this Plan while the methodology and its impacts are better determined. The Financial Assistance Grant is a substantial portion of Council's revenue and this variation would have an impact of \$0.4M in year one and \$1.7M per annum by year four.

Active Super (previously Local Government Superannuation) manage a Defined Benefits Scheme on behalf of Local Government that has insufficient contributions to maintain a sound financial position without additional council payments. The scheme, which closed to new employees in 1991, has required councils to fund a catch up payment that has been in place since 2009. While it was initially envisaged that this would be a short term requirement, the scheme will now require additional payment for the fourteenth year. Council had not funded this extension into future years in the expectation that it would cease, however, recent correspondence has indicated a payment of \$1.0M (half of previous payments) would still be required in 2022-2023. As this has been a year by year proposition for an extended period, it is considered prudent to include costs in future years of this Plan.

With these challenges, Council remains committed to achieving an extensive Infrastructure Delivery Program to ensure the highest levels of renewal and construction activity is maintained. This level of activity will assist in continuing to support our local economy and community assets as we emerge from COVID-19.

The extent of the impact and the ability of Council to be able to retain its financially sustainable position will depend on the outcome of a request to apply a 1.8% rate increase that was forecast in our 2021-2022 Operating Plan. This increase would be well below the Reserve

Bank forecast for CPI for the 12 months to June 2022 of 3.75% (RBA Statement of Monetary Policy - February 2022) and well below the expected increases in costs of providing services in 2022-2023.

The current preferred projections indicate Council should be able to meet key performance indicators and targets set in the Financial Strategy and industry benchmarks over the life of the Long Term Financial Plan. This is based on Council's assumptions and indices including the 1.8% rate increase that requires IPART approval and consideration by our community through the exhibition period of this Plan. To allow consideration of this, there are two scenarios of financial estimates included in this Operating Plan:

Scenario 1 (Preferred) - 1.8% rate increase

Scenario 2 – 1.0% rate increase

Council considers that Scenario 2 (1.0% rate increase) would not provide a sustainable position moving forward. Council measures its financial sustainability through its Key Financial Measures. These should indicate that Council is able to continue to provide existing levels of service with the equivalent assets into the future without increases in rates or other revenue beyond indexation. Council has committed to continue to consider and make sustainable decisions about how resources are applied to meet changing community needs and expectations as our City grows.

Financial Strategy

Wollongong City Council is committed to the principles of financial sustainability and good financial management. Council will use ratepayers' money, together with other funding available, wisely to provide prioritised services, improve financial sustainability and asset management. Financial Sustainability is defined as where the planned, long term service and infrastructure levels and standards of Council can be met without unplanned increases in rates or disruptive cuts to service.

Financial forecasts are built within the parameters of Council's Financial Strategy (Council Policy) that provides the direction and context for decision making in the allocation, management and use of Council's limited financial resources. The Financial Strategy sets the parameters within which Council plans to operate to provide financial stability, affordability, focus and efficiency (value for money), over the short, medium and longer terms. The key performance indicators outlined in the Financial Strategy are supported by clear targets for these to support continuous measurement of financial sustainability.

The Financial Strategy is reviewed on an ongoing basis and targets are modified over time to reflect Council's financial sustainability, maturity, evolution and, in this year, to respond to crisis and external influences. The Financial Strategy is viewed as an enabling Strategy that provides the guiding principles to allow for financial stability over the short, medium and longer term.

The current Financial Strategy has clear objectives that include:

- Council will aim to maintain Available Funds between 3.5% and 5.5% of Income from Continuing Operations [pre-capital].
- Council will plan to maintain a small Operating Result surplus (average over three years) in the future.
- Council's annual allocations to Operating and Capital Budgets will generally not exceed anticipated cash inflows. Where the Available Funds level is above minimum requirements, additional funds will be transferred to the Strategic Projects Restricted Asset and consideration given to the allocation of funds through the Strategic Planning process.
- Council will plan for Funds Available from Operations at least equal to depreciation.
- In determining the approval of budget for additional or enhanced assets, Council will

ensure that the whole of life cost is considered and is able to be sustainably accommodated within future forecasts.

- Council will actively consider borrowings through its Resource Strategy & Capital Budget as a source to finance timing mismatches between cash availability and expenditure requirements and to provide for intergenerational equity where it is determined to be applicable.

Financial Forecasts

The financial forecasts contained in this document provide a financial view that encapsulates the Service levels and outcomes as documented in the Draft Resourcing Strategy and Delivery Program 2022-2026 and Draft Operational Plan 2022-2023.

The forecasts have been informed by asset management plans, timing of capital program and are supported by the range of underlying indices and assumptions that are discussed throughout this document.

The development and maintenance of Council's forecasts are centred around a 10 year continuous budget process that is updated in line with longer term and annual delivery planning, annual resets of assumptions and indices, Quarterly Review changes and one-off changes where new information leads to a requirement to alter the forecast. Underlying indices support the long-term forecasts and these are revised through the annual planning process to reflect most recent economic indicators. The greatest risk in this process is that the underlying indices, particularly the correlation between the rates index and the cost of service, are mismatched in the future.

Key financial forecasts for Scenario 1 (Preferred, 1.8% Rate Increase) and Scenario 2 (1.0% Rate Increase) for the years 2022-2023 to 2024-2025 are shown in the tables below.

KEY INCOME & EXPENSE RESULTS					
	2021/2022 Budget \$M	2022/2023 Forecast \$M	2023/2024 Forecast \$M	2024/2025 Forecast \$M	2025/2026 Forecast \$M
Scenario 1 - Preferred, 1.8% Rate Increase					
Operating Result [pre capital]	(22.8)	4.0	6.2	5.8	(2.2)
Funds Available from Operations	56.5	68.6	70.0	69.5	69.0
Available Funds	15.2	14.6	14.8	14.5	14.8

KEY INCOME & EXPENSE RESULTS					
	2021/2022 Budget \$M	2022/2023 Forecast \$M	2023/2024 Forecast \$M	2024/2025 Forecast \$M	2025/2026 Forecast \$M
Scenario 2 - 1% Rate Increase					
Operating Result [pre capital]	(22.8)	2.6	4.7	4.3	(3.7)
Funds Available from Operations	56.5	67.2	68.5	68.0	67.5
Available Funds	15.2	13.2	11.8	10.1	8.9

The estimates, particularly the Available Funds estimates, show that Council's medium and longer term financial capacity remains sound under Scenario 1 (Preferred) and that Council will be able to achieve and maintain results that are within the targets outlined in the key performance indicators in the Financial Strategy. Over the past two devastating years that have seen threats of fire, flood and pandemic, Council's resources have been stretched and existing reserves were in part depleted to maintain operations. Council has been able to financially manage through this period and replace some of that lost capacity through savings, however, will incur further shortfalls in the first three years of the Plan. With these challenges, Council will continue to plan to achieve a Funds Available from Operations to at least be equal to depreciation to ensure the highest levels of construction activity is maintained.

While Council aims to achieve a small Operating Surplus [pre capital], our estimates and results do show that we have experienced or are estimating deficit results. The forecast deficit

results for the Operating Result [pre capital] and Total Funds for 2021-2022 have been impacted by the early payment of part of the 2021-2022 Financial Assistance Grant of \$9.6M in the previous financial year as well as the expected impact of COVID-19. The impact of COVID-19 shown in the Operating Result [pre capital] does not flow on to the Total Funds Result as this is offset by funds earned in prior periods held in the Strategic Projects Restricted Asset.

Continued investment, service enhancement and recovery actions

In past years where Council achieved financial improvements beyond the targets set in the financial forecasts, these were transferred to Strategic Projects internally restricted cash to be held for allocation through the annual planning cycle. This provided a level of additional capacity that could be applied to enhance some service deliveries, accelerate planned projects or introduce additional projects. The Operational Plan 2022-2023 proposes the inclusion of capital and operational projects that are non-recurrent or fixed duration to be funded from Strategic Projects restricted cash. The projects to be funded from Strategic Projects restricted cash over the next four years are detailed in the diagram below.

Diagram 1

PROPOSED PROJECTS & PROGRAMS				
Funded from Strategic Projects Restricted Cash				
	2022/23 Forecast \$'000's	2023/24 Forecast \$'000's	2024/25 Forecast \$'000's	2025/26 Forecast \$'000's
Capital Projects				
Lakeside Equipment Replacement	1,100			
North Wollongong Beach Seawall Renewal	1,000	3,111		
Crown St; Parkside Ave to Marine Dr	300			
Additional Outdoor Exercise Equipment	205	108		
Mobile Skate Equipment	100			
Botanic Gardens Rainforest Walk - Stage 2	50			
Disabled Viewing Platform on Hill 60	50			
Darke Town Centre Sporting Facilities	25			
Surf Boat Storage Shed - North Wollongong SLSC	20			
Design & Implementation of King George V Park Masterplan	20	235		
Traffic Facilities Improvements		300	300	300
Helensburgh Library + Community Centre			400	2,600
Rex Jackson Sports Field Lighting		250		
Various Footpaths	610	80		
	3,480	4,084	700	2,900
Studies & Supporting Documents				
Management of Councils Water Supply & Waterwaste Infrastructure	233			
Stuart Park Masterplan	145			
Access and Movement Strategy Review	125			
Landscape development plan for West Dapto - for riparian corridor	100			
Development of Crown Land Plans of Management	90			
Climate Change Adaptation Plan - Assessment of Heat Impact	80			
West Dapto Review WaterCycle Masterplan	75			
Thirroul Village - Character and Heritage Study	75	77		
Western Sydney Development Impacts Study	70			
Flood Risk Management Studies Best Practice	65			
Biodiversity Strategy	61			
Towradgi Creek Shared Path Feasibility Investigations	56			
Lake Illawarra Shared Path Masterplan	55	55		
FLIA Automation	50			
Social Infrastructure Planning Framework	50	100		
Synthetic Football Pitch in Planning Area 1 (North) - Site Investigations	50			
Fred Finch Park Lighting Feasibility	40			
Review of Duck Creek FRMS	37			
Fred Finch Park - Landscape Masterplan	35			
Hill 60 Tunnels Reopening- Detailed Concept Plans	25	125		
DGP Review	24			
Implement Keiraville Gwynneville Access & Movement Strategy	20	41		
Integrated Transport Strategy	4	4		
Art Gallery 2nd Entrance Design				120
Bald Hill to Stanwell Park Pathway Feasibility				25
Mt Keira Summit Park Interpretation Design Guide				50
Battery Park, Smiths Hill & Flagstaff Hill Forts Heritage Consultant		120		
Botanic Gardens Design Investigation for Asset Improvement			60	146
Pedestrian Bridge Thurston Av - Feasibility Study		30		
Draft Bulli Showground Masterplan - Feasibility Assessment and Community Consultation Phase		103		
	1,565	655	60	341

PROPOSED PROJECTS & PROGRAMS				
Funded from Strategic Projects Restricted Cash				
	2022/23 Forecast \$'000's	2023/24 Forecast \$'000's	2024/25 Forecast \$'000's	2025/26 Forecast \$'000's
Other non recurrent projects				
UCI	888			
Climate Change and Sustainability Program	155	157		
Wollongong Biennial Acquisitive Sculpture Award	140		140	
Sandon Point Interpretive Signage & Indigenous Art Work	103			
Events Re-Emergence - Covid	100			
Wollongong Learning City Project	98	100	68	
Interpretive Historical Signage - Grand Pacific Walk	80	40		
Events Support Specialist	76			
IPAC Additional Support	63	64	65	
Cultural Festival 2022	50			
Major Event Support	49			
Change Management Specialist Support	34			
King George V Masterplan - Vegetation Management	30			
	1,865	361	273	0
ANNUAL TOTAL	6,910	5,099	1,033	3,241
Cumulative total funded from Strategic Projects Restricted Cash				16,284

Financial Position - Available Funds

Available funds are funds Council has earned but not allocated to specific expenditure in the past or future.

They are held as Council's savings and are used to act as a buffer against unanticipated future costs or can be used to provide flexibility to take advantage of opportunities that may arise.

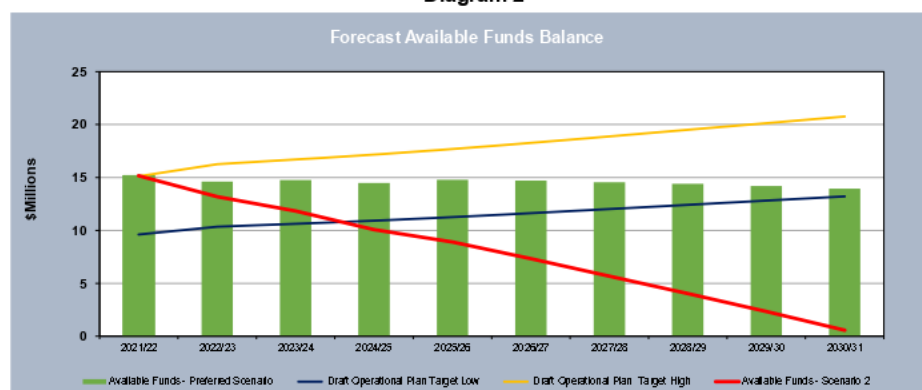
Council aims to maintain Available Funds (the unallocated portion of all future revenues) between 3.5% and 5.5% of Income from Continuing Operations [pre-capital].

While the Available Funds balance may fall below or towards the bottom of the targeted level during the period, our Financial Strategy provides an onus in our planning to ensure adequate adjustment is made to restore the balance through future programs within an acceptable timeframe.

In response to COVID-19, a provision of \$16M was introduced that was funded from the Property Investment restricted asset (\$5M), Available Funds (\$7M) and the Strategic Projects restricted asset (\$4M). The Property Investment restricted asset has been repaid and \$4M of savings has been achieved to restore the Available Funds position. The financial forecasts include the remaining \$3M being restored through existing Available Funds in 2022-2023 (\$2M) and in 2023-2024 (\$1M). This can be achieved under Scenario 1 (Preferred) while maintaining the Financial Strategy targets for Available Funds.

The diagram below provides the forecast levels of Available Funds with the targeted upper and lower levels. While Scenario 1 (Preferred, 1.8% Rate Increase) maintains the desired position in future years, Scenario 2 (1.0%, Rate Increase) will not provide sufficient funding to maintain the Available Funds above the minimum target and execute the programmed planned.

Diagram 2



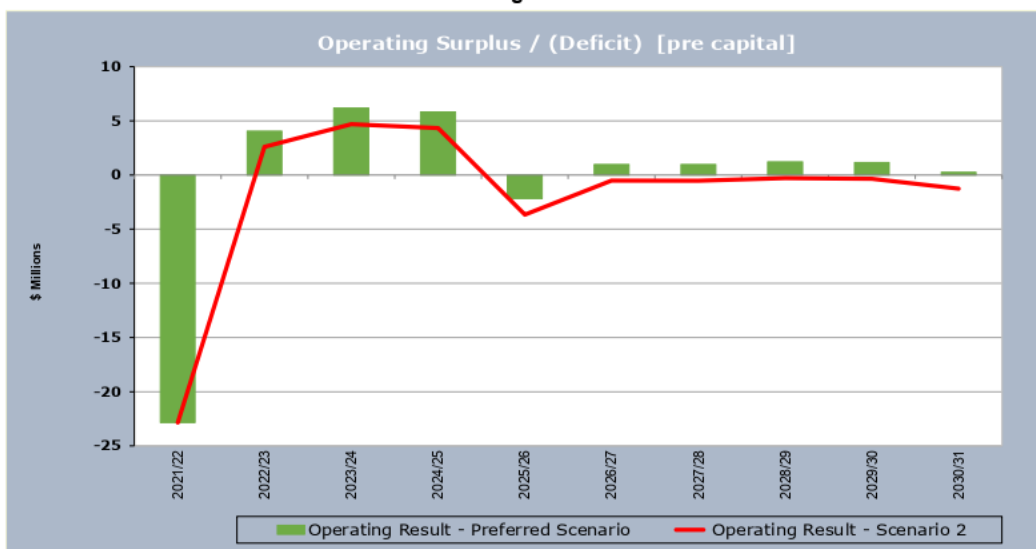
Operational Performance – Operating Result [pre capital]

Council's Financial Strategy targets a small operational surplus [pre capital] (average over three years).

The Operating Result [pre capital] is one of the main indicators of the long-term financial viability of Council. The long-term nature of Operating Result is often misunderstood by reflection on single year surplus or deficit results that may be impacted by unusual circumstances or events.

In broad terms, a deficit from operations over time indicates that Council is not earning sufficient revenue to fund its ongoing operations (services) and renewal of assets, which are an integral part of that service, when required. This measure should be viewed over the long-term as annual results may be impacted by timing. For example, in the diagrams below, Scenario 1 (Preferred) for 2021-2022 is a deficit result mainly due to the impacts of COVID-19 and the early payment of the first two quarters of the 2021-2022 Financial Assistance Grant in June 2021, while 2025-2026 is a deficit due to a planned one off grant payment for Affordable Housing that was funded and approved in prior years. The deficits are increased and surpluses decreased under Scenario 2 due to lower levels of rates income. Other timing impacts may result from grants or contributions received in one year where they are recognised as income and then expended in future years. Similarly, the introduction of operational projects funded from internally restricted assets has the same impact.

Diagram 3



Operational Performance – Funds Available from Operations

The Financial Strategy requires that Council plan for a Funds Available from Operations result at least equal to depreciation.

The depreciation target is a proxy for the long-term annual funding required to replace Council's assets at their gross replacement value. This target does not fully provide for inevitable increases in standards when replacing assets, which has some broad provision through the Rates Growth budget that is discussed later.

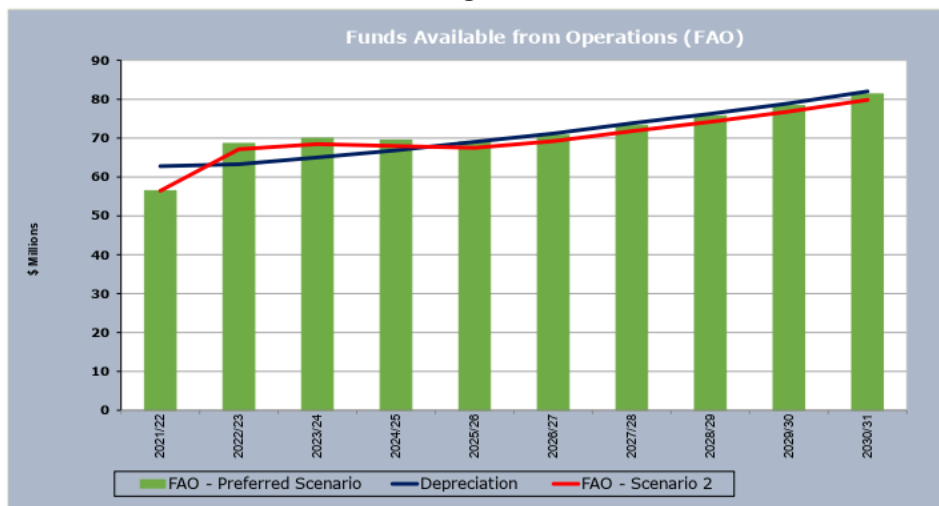
Without this target, it is possible to achieve an appropriate level of Available Funds and have a surplus Operating Result and remain financially unsustainable. This target is the key to ensuring Council has the funds to address the hidden deterioration in and eventual replacement of assets that are used to serve the community.

The ultimate 'financial sustainability' goal for Council is to be able to provide services at an agreed level on a continuous basis and to be able to maintain the ability to replace assets used in providing those services on an ongoing basis.

Council receives income and elects to spend that money on day to day activities to provide services and operate the organisation. This is reflected in the Income and Expense Statement. The Operating Result [pre capital] disclosed in the Income Statement includes depreciation and other non-cash expenses, so a balanced Operating Result will produce an operating cash surplus. It is this cash surplus that is available to fund the renewal of existing assets that Council considers a more reliable indicator.

The forecast Funds Available from Operations compared to depreciation is shown below for each scenario. The financial forecast includes an increase in funding to capital beyond the depreciation target over the next four years to accommodate future Infrastructure Delivery Plan commitments. While the estimated Funds Available from Operations under Scenario 2 are below the required level, it has been anticipated that this level of funding will still be required to maintain assets at sustainable levels moving forward. The impact of this would be deteriorating Available Funds balances as shown further below. If the 1.8% rate increase is not approved, further adjustment to programs at the operating level would be required to achieve sufficient funds for infrastructure works requirements.

Diagram 4



Note: The depreciation figures in the diagram above exclude the depreciation on Waste Remediation, SES & RFS vehicles, right-of-use assets and HACC vehicles that do not require funding from Council.

Borrowings

The Financial Strategy requires that:

- Council will actively consider borrowings through its Resource Strategy and Capital Budget as a source to finance timing mismatches between cash availability and expenditure requirements and to provide for intergenerational equity, where determined applicable.
- Borrowings will be considered for investment in assets acquired to provide additional service and service level or to provide for timing mismatches in asset renewal funding.
- Internal borrowing will be applied first where funds are available and it is determined to be more economical.
- Interest on internal borrowings will be costed to Income Activity Services to reflect the opportunity cost and will be applied in business cases to reflect the actual return on investment.
- Borrowing terms will preferably be structured to match, but not exceed, asset life where there is appropriate product in the market to do so.

Details of proposed internal borrowing are included in the detailed components of the assumptions for works at the Whytes Gully Waste Facility.

Council currently has a loan portfolio comprised of several loans under the Local Infrastructure Renewal Scheme (LIRS) program. The LIRS program was introduced by the State Government as incentive to councils to accelerate infrastructure renewal that provided a loan subsidy. Loans entered into under this program have been used to accelerate the City wide Footpaths, Shared Path Renewal, Missing Links Construction Program, building refurbishment works for a number of Council facilities and to support the West Dapto Access-Fowlers Road project. These loans were taken over a 10 year period and will be completed by June 2025.

Council's current forecasts indicate that Council will remain a low debt user although capacity remains for Council to take on new debt in line with our Financial Strategy. The timing of infrastructure development and progress for West Dapto release areas and other asset requirements is continuously reviewed to determine need for financing through debt. The current modelling for West Dapto development and asset requirements indicates that there is a possibility that some infrastructure assets will need to be built in preparation for development and could require borrowing in future years. If that were to occur, the debt would be repaid by future development contributions and restricted assets created from revenue growth in the West Dapto area. At this stage, the Long Term Financial Plan does not indicate that debt financing will be required, however, this could change as development is realised over the period. The extent of borrowing requirements will be dependent both on timing of infrastructure provision as well as availability of other funding sources such as grants and contributions.

Within the next four years, internal borrowings will be required for the Waste Facility. This is discussed in further detail within the Borrowing Costs section.

Council will continue to evaluate and consider opportunities that may arise in line with the Financial Strategy.

Supporting Document Initiatives

The terminology 'Supporting Documents' is used at Wollongong City Council in reference to a range of documents that includes plans, strategies or studies that inform future direction and priorities. Council has a large number of Supporting Document initiatives that have not yet been funded through the delivery planning process. The large volume of Supporting Documents provides clear, longer term intent and direction for Council in terms of what it would like to do and what it will endeavour to do with the resources that may be available. These Supporting Documents are important in planning future Council services and are used to identify and respond to opportunities for future external funding and/or an increase or redirection of own source funds available to Council.

One of the major sets of Supporting Documents relate to the West Dapto Release Area. A significant part of Wollongong's population growth is expected to be centred on new residential developments at West Dapto in Wollongong's south-west. Growth in West Dapto will require significant new services supported by a substantial level of new infrastructure. Supporting Documents, such as the West Dapto LEP, Infrastructure Plan, Access Strategy and West Dapto Development Contribution Plans have articulated proposed services, assets and potential future sources of funds to some extent, and this has informed the development of a West Dapto release area financial forecast model. The implications of this model have been incorporated into the financial forecasts. The model is based on extremely broad assumptions for actions that may vary markedly as the future unfolds. A conservative approach has been taken that assumes a self-funding model and only includes agreed grant programs in these forecasts. The financial impacts of West Dapto within the current assumptions and modelling are discussed further throughout this document.

There are a number of other potential initiatives or programs that have not been included in the financial estimates at this stage due to the lack of certainty around the timing, funding and/or probability of completion. These include actions such as:

- Foreshore Parking Strategy implications
- Community & Recreation facilities at West Dapto
- Potential development of Council owned land in West Dapto

- Grand Pacific Walk future stages
- Implications of Lake Illawarra
- Alternate waste technologies
- Further street lighting alternate lighting technologies
- Potential ongoing impacts of COVID-19
- Beaton Park Re-development
- Wollongong Entertainment Centre Precinct
- Bellambi Foreshore

Other Risks and Exposures

The financial forecasts are based on the information available at a point in time and may also be impacted by external factors. There are several potential risk areas that include:

- **Economic volatility & upward price trends.** While our current indices are based around a 2.0% price increase for labour and commodities for 2022-2023 and small increases beyond that, current economic conditions indicate more significant movements and volatility in the immediate future that are not included within budget.
- **Financial Assistance Grant.** Council currently receives an annual allocation of approximately \$19M per annum that represents 6.5% of total operating revenues. Potential changes to distribution and indexation application may impact on financial forecasts.
- **Superannuation Defined Benefits Scheme.** While final additional payments were expected to end in the 2021-2022 financial year, an extension into 2022-2023 was advised in early January 2022 and has been included in the financial forecasts. The additional payment has been included in the financial forecasts for 2022-2023 as well as a contingency for these payments to continue.
- **Interest on investments.** Impacted by continued volatility in investment market conditions.
- **Waste Facility Income and Operational Costs.** The waste facility forecasts include \$7.8M income projections from commercial customers that are subject to increasingly competitive external market conditions. Operational costs in this area may also be impacted by changing environmental compliance requirements and emerging technologies.
- Potential longer term impacts of COVID-19.
- Shifts in policy in other layers of Government that may affect funding or expenditure requirements.

Financial Budget Reports

The following budget reports are provided for the 2022-2023 Budget and Long-Term Financial Position:

Whole of Council Three Year Financial Forecasts:

- Income Statement
- Funding Statement (including Capital Budget)
- Statement of Financial Position
- Statement of Cash Flows
- Service Operating Result [Pre Capital] Listing

WOLLONGONG CITY COUNCIL					
4 Year Financials					
Scenario 1 - Preferred 1.8% Rate Increase	2021/2022 Budget \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000	2024/2025 Forecast \$'000	2025/2026 Forecast \$'000
INCOME STATEMENT					
Income From Continuing Operations					
Revenue:					
Rates and Annual Charges	216,927	220,900	227,303	234,416	241,874
User Charges and Fees	24,865	33,825	34,725	35,171	36,168
Interest and Investment Revenues	1,562	2,333	2,428	2,474	2,863
Other Revenues	5,637	5,651	5,825	6,003	6,162
Fair Value Adjustment on Investment Properties	190	194	198	202	207
Rental Income	5,652	5,874	6,044	6,230	6,420
Grants and Contributions - Operating	20,054	27,925	27,992	27,707	27,933
Capital Grants & Contributions	36,838	40,442	40,191	39,717	51,276
Other Income:					
Net Share Joint Venture using Equity Method	0	0	0	0	0
Total Income From Continuing Operations	311,726	337,146	344,708	351,919	372,903
Expenses From Continuing Operations					
Employee Costs	145,377	145,433	148,451	152,167	156,483
Borrowing Costs	432	242	157	182	232
Materials and Contracts	91,208	86,093	87,329	92,442	98,300
Other Expenses	19,253	18,603	18,819	18,968	22,319
Depreciation, Amortisation + Impairment	64,021	64,580	66,355	68,158	70,370
Internal Charges (labour)	(19,337)	(19,796)	(20,205)	(20,747)	(21,308)
Internal Charges (not labour)	(2,339)	(2,498)	(2,563)	(2,522)	(2,593)
Profit/Loss on Disposal of Assets	(878)	0	0	(2,260)	0
Total Expenses From Continuing Operations	297,735	292,658	298,343	306,388	323,802
Operating Result from Continuing Operations	13,991	44,488	46,365	45,531	49,101
Operating Result [pre capital]	(22,847)	4,045	6,174	5,815	(2,175)

WOLLONGONG CITY COUNCIL					
4 Year Financials					
Scenario 2 - 1% Rate Increase	2021/2022 Budget \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000	2024/2025 Forecast \$'000	2025/2026 Forecast \$'000
INCOME STATEMENT					
Income From Continuing Operations					
Revenue:					
Rates and Annual Charges	216,927	219,454	225,825	232,935	240,389
User Charges and Fees	24,865	33,825	34,725	35,171	36,168
Interest and Investment Revenues	1,562	2,333	2,428	2,474	2,863
Other Revenues	5,637	5,651	5,825	6,003	6,162
Fair Value Adjustment on Investment Properties	190	194	198	202	207
Rental Income	5,652	5,874	6,044	6,230	6,420
Grants and Contributions - Operating	20,054	27,925	27,992	27,707	27,933
Capital Grants & Contributions	36,838	40,442	40,191	39,717	51,276
Other Income:					
Net Share Joint Venture using Equity Method	0	0	0	0	0
Total Income From Continuing Operations	311,726	335,700	343,230	350,437	371,417
Expenses From Continuing Operations					
Employee Costs	145,377	145,433	148,451	152,167	156,483
Borrowing Costs	432	242	157	182	232
Materials and Contracts	91,208	86,093	87,329	92,442	98,300
Other Expenses	19,253	18,603	18,819	18,968	22,319
Depreciation, Amortisation + Impairment	64,021	64,580	66,355	68,158	70,370
Internal Charges (labour)	(19,337)	(19,796)	(20,205)	(20,747)	(21,308)
Internal Charges (not labour)	(2,339)	(2,498)	(2,563)	(2,522)	(2,593)
Profit/Loss on Disposal of Assets	(878)	0	0	(2,260)	0
Total Expenses From Continuing Operations	297,735	292,658	298,343	306,388	323,802
Operating Result from Continuing Operations	13,991	43,042	44,887	44,050	47,615
Operating Result [pre capital]	(22,847)	2,600	4,696	4,333	(3,661)

WOLLONGONG CITY COUNCIL					
4 Year Financials					
Scenario 1 - Preferred 1.8% Rate Increase	2021/2022 Budget \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000	2024/2025 Forecast \$'000	2025/2026 Forecast \$'000
FUNDING STATEMENT					
Surplus (Deficit) [Net Operating Result for the Year]	13,991	44,488	46,365	45,531	49,101
Add back :					
- Non-cash Operating Transactions	79,760	81,702	83,890	83,998	89,148
- Restricted cash used for operations	28,948	14,223	11,531	10,631	13,915
- Income transferred to Restricted Cash	(51,731)	(57,038)	(57,003)	(55,516)	(67,535)
- Payment of Right of Use Leases	(399)	(413)	(152)	(132)	(135)
- Payment of Accrued Leave Entitlements	(14,099)	(14,354)	(14,670)	(15,031)	(15,494)
- Payment of Carbon Contributions	0	0	0	0	0
Net Share Joint Venture using Equity Method	0	0	0	0	0
Funds Available from Operations	56,471	68,608	69,960	69,481	68,999
Borrowings repaid	(5,482)	(3,702)	(2,564)	(656)	0
Advances (made by) / repaid to Council	0	0	0	0	0
Operational Funds Available for Capital Budget	50,989	64,906	67,396	68,826	68,999
CAPITAL BUDGET					
Assets Acquired	(107,911)	(106,341)	(109,518)	(102,995)	(88,642)
Contributed Assets	(8,358)	(10,056)	(7,876)	(7,014)	(5,871)
Transfers to Restricted Cash	(2,779)	(2,367)	(2,546)	(2,697)	(3,022)
Funded From :-					
- Operational Funds	50,989	64,906	67,396	68,826	68,999
- Sale of Assets	2,779	1,885	1,728	3,989	1,731
- Internally Restricted Cash	9,572	6,705	14,084	16,070	11,930
- Borrowings	0	0	0	0	0
- Capital Grants	20,706	22,086	12,730	9,475	1,500
- Developer Contributions (previously S.94)	15,348	11,289	15,109	6,106	7,050
- Other Externally Restricted Cash	120	0	0	0	0
- Other Capital Contributions	10,698	11,346	9,026	7,964	6,637
TOTAL FUNDS SURPLUS / (DEFICIT)	(8,836)	(547)	132	(278)	311

WOLLONGONG CITY COUNCIL					
4 Year Financials					
Scenario 2 - 1% Rate Increase	2021/2022 Budget \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000	2024/2025 Forecast \$'000	2025/2026 Forecast \$'000
FUNDING STATEMENT					
Surplus (Deficit) [Net Operating Result for the Year]	13,991	43,042	44,887	44,050	47,615
Add back :					
- Non-cash Operating Transactions	79,760	81,702	83,890	83,998	89,148
- Restricted cash used for operations	28,948	14,223	11,531	10,631	13,915
- Income transferred to Restricted Cash	(51,731)	(57,038)	(57,003)	(55,516)	(67,535)
- Payment of Right of Use Leases	(399)	(413)	(152)	(132)	(135)
- Payment of Accrued Leave Entitlements	(14,099)	(14,354)	(14,670)	(15,031)	(15,494)
- Payment of Carbon Contributions	0	0	0	0	0
Net Share Joint Venture using Equity Method	0	0	0	0	0
Funds Available from Operations	56,471	67,163	68,482	68,000	67,514
Borrowings repaid	(5,482)	(3,702)	(2,564)	(656)	0
Advances (made by) / repaid to Council	0	0	0	0	0
Operational Funds Available for Capital Budget	50,989	63,460	65,918	67,344	67,514
CAPITAL BUDGET					
Assets Acquired	(107,911)	(106,341)	(109,518)	(102,995)	(88,642)
Contributed Assets	(8,358)	(10,056)	(7,876)	(7,014)	(5,871)
Transfers to Restricted Cash	(2,779)	(2,367)	(2,546)	(2,697)	(3,022)
Funded From :-					
- Operational Funds	50,989	63,460	65,918	67,344	67,514
- Sale of Assets	2,779	1,885	1,728	3,989	1,731
- Internally Restricted Cash	9,572	6,705	14,084	16,070	11,930
- Borrowings	0	0	0	0	0
- Capital Grants	20,706	22,086	12,730	9,475	1,500
- Developer Contributions (previously S.94)	15,348	11,289	15,109	6,106	7,050
- Other Externally Restricted Cash	120	0	0	0	0
- Other Capital Contributions	10,698	11,346	9,026	7,964	6,637
TOTAL FUNDS SURPLUS / (DEFICIT)	(8,836)	(1,992)	(1,346)	(1,759)	(1,174)

WOLLONGONG CITY COUNCIL					
4 Year Financials					
Scenario 1 - Preferred 1.8% Rate Increase	2021/2022 Budget \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000	2024/2025 Forecast \$'000	2025/2026 Forecast \$'000
STATEMENT OF FINANCIAL POSITION					
CURRENT ASSETS					
Cash and cash equivalents	115,849	107,462	104,780	111,720	138,383
Investments	12,872	11,940	11,642	12,413	15,376
Receivables	24,315	26,297	26,887	27,450	29,086
Inventories	463	463	463	463	463
Contract assets	4,707	4,707	4,707	4,707	4,707
Assets held for sale (previously non-current)	0	0	0	0	0
Other	6,815	6,904	7,008	7,148	7,291
TOTAL CURRENT ASSETS	165,021	157,773	155,487	163,901	195,306
NON-CURRENT ASSETS					
Inventories	5,972	5,972	5,972	5,972	5,972
Investment property	4,790	4,984	5,182	5,384	5,591
Intangible assets	152	152	152	152	152
Right of use assets	1,471	1,471	1,471	1,471	1,471
Infrastructure, property, plant and equipment	2,739,110	2,786,066	2,825,927	2,851,081	2,864,863
TOTAL NON-CURRENT ASSETS	2,751,495	2,798,645	2,838,704	2,864,060	2,878,049
TOTAL ASSETS	2,916,516	2,956,418	2,994,191	3,027,961	3,073,354
CURRENT LIABILITIES					
Payables	26,796	26,339	26,851	27,575	29,142
Provisions < 12 Months	14,296	14,481	14,699	14,993	15,292
Provisions > 12 Months	46,281	46,883	47,586	48,537	49,508
Contract liabilities	8,177	8,177	8,177	8,177	8,177
Interest bearing liabilities	3,702	2,564	656	0	0
Lease liabilities	413	152	132	135	138
TOTAL CURRENT LIABILITIES	99,665	98,597	98,100	99,417	102,258
NON-CURRENT LIABILITIES					
Interest bearing liabilities	3,255	691	35	35	35
Lease liabilities	805	687	579	464	342
Provisions	39,355	38,519	31,188	18,224	11,797
TOTAL NON-CURRENT LIABILITIES	43,414	39,898	31,803	18,723	12,175
TOTAL LIABILITIES	143,080	138,494	129,902	118,140	114,433
NET ASSETS	2,773,436	2,817,924	2,864,289	2,909,820	2,958,921
EQUITY					
Accumulated surplus	(1,423,410)	(1,443,645)	(1,491,062)	(1,529,460)	(1,545,465)
Surplus (Deficit) for period	(13,991)	(44,488)	(46,365)	(45,531)	(49,101)
Revaluation reserves	(1,223,744)	(1,223,744)	(1,223,744)	(1,223,744)	(1,223,744)
Restricted assets	(112,290)	(106,047)	(103,118)	(111,085)	(140,611)
TOTAL EQUITY	(2,773,436)	(2,817,924)	(2,864,289)	(2,909,820)	(2,958,921)

WOLLONGONG CITY COUNCIL					
4 Year Financials					
Scenario 2 - 1% Rate Increase	2021/2022 Budget \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000	2024/2025 Forecast \$'000	2025/2026 Forecast \$'000
STATEMENT OF FINANCIAL POSITION					
CURRENT ASSETS					
Cash and cash equivalents	115,849	106,262	102,253	107,859	133,185
Investments	12,872	11,807	11,361	11,984	14,798
Receivables	24,315	26,185	26,772	27,334	28,971
Inventories	463	463	463	463	463
Contract assets	4,707	4,707	4,707	4,707	4,707
Assets held for sale (previously non-current)	0	0	0	0	0
Other	6,815	6,904	7,008	7,148	7,291
TOTAL CURRENT ASSETS	165,021	156,328	152,564	159,496	189,415
NON-CURRENT ASSETS					
Inventories	5,972	5,972	5,972	5,972	5,972
Investment property	4,790	4,984	5,182	5,384	5,591
Intangible assets	152	152	152	152	152
Right of use assets	1,471	1,471	1,471	1,471	1,471
Infrastructure, property, plant and equipment	2,739,110	2,786,066	2,825,927	2,851,081	2,864,863
TOTAL NON-CURRENT ASSETS	2,751,495	2,798,645	2,838,704	2,864,060	2,878,049
TOTAL ASSETS	2,916,516	2,954,973	2,991,268	3,023,555	3,067,464
CURRENT LIABILITIES					
Payables	26,796	26,339	26,851	27,575	29,142
Provisions < 12 Months	14,296	14,481	14,699	14,993	15,292
Provisions > 12 Months	46,281	46,883	47,586	48,537	49,508
Contract liabilities	8,177	8,177	8,177	8,177	8,177
Interest bearing liabilities	3,702	2,564	656	0	0
Lease liabilities	413	152	132	135	138
TOTAL CURRENT LIABILITIES	99,665	98,597	98,100	99,417	102,258
NON-CURRENT LIABILITIES					
Interest bearing liabilities	3,255	691	35	35	35
Lease liabilities	805	687	579	464	342
Provisions	39,355	38,519	31,188	18,224	11,797
TOTAL NON-CURRENT LIABILITIES	43,414	39,898	31,803	18,723	12,175
TOTAL LIABILITIES	143,080	138,494	129,902	118,140	114,433
NET ASSETS	2,773,436	2,816,479	2,861,365	2,905,415	2,953,031
EQUITY					
Accumulated surplus	(1,423,410)	(1,443,645)	(1,489,616)	(1,526,536)	(1,541,059)
Surplus (Deficit) for period	(13,991)	(43,042)	(44,887)	(44,050)	(47,615)
Revaluation reserves	(1,223,744)	(1,223,744)	(1,223,744)	(1,223,744)	(1,223,744)
Restricted assets	(112,290)	(106,047)	(103,118)	(111,085)	(140,611)
TOTAL EQUITY	(2,773,436)	(2,816,479)	(2,861,365)	(2,905,415)	(2,953,031)

WOLLONGONG CITY COUNCIL					
4 Year Financials					
Scenario 1 - Preferred 1.8% Rate Increase	2021/2022 Budget \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000	2024/2025 Forecast \$'000	2025/2026 Forecast \$'000
STATEMENT OF CASH FLOWS					
CASH FLOWS FROM OPERATING ACTIVITIES					
Receipts					
Rates and annual charges	214,472	218,917	226,714	233,854	240,237
User charges and fees	24,865	33,825	34,725	35,171	36,168
Investment and interest revenue received	1,562	2,333	2,428	2,474	2,863
Grants and contributions	48,534	58,312	60,307	60,409	73,339
Other operating receipts	11,155	11,437	11,766	12,092	12,439
Payments					
Employee benefits and on-costs	(123,369)	(122,726)	(125,259)	(128,323)	(131,914)
Materials and contracts	(88,695)	(84,053)	(84,254)	(89,196)	(94,139)
Borrowing costs	(437)	(226)	(104)	(27)	(18)
Other	(19,253)	(18,603)	(18,819)	(18,968)	(22,319)
Other operating payments	0	0	0	0	0
NET CASH PROVIDED BY (OR USED IN) OPERATING ACTIVITIES	68,835	99,217	107,504	107,485	116,655
CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					
Sale of investment securities	105,661	932	298	(771)	(2,963)
Sale of infrastructure, property, plant and equipment	2,779	1,885	1,728	3,989	1,731
Repayments from deferred debtors	0	0	0	0	0
Payments					
Purchase of infrastructure, property, plant and equipment	(107,911)	(106,341)	(109,518)	(102,995)	(88,642)
Advances to deferred debtors	0	0	0	0	0
Purchase of interest in joint ventures					
NET CASH PROVIDED BY (OR USED IN) INVESTING ACTIVITIES	529	(103,524)	(107,492)	(99,778)	(89,874)
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
Proceeds from borrowings and advances	0	0	0	0	0
Payments					
Repayments of borrowings and advances	(5,482)	(3,702)	(2,564)	(656)	0
Repayment of lease finance liabilities	(354)	(378)	(129)	(112)	(118)
NET CASH PROVIDED BY (OR USED IN) FINANCING ACTIVITIES	(5,835)	(4,080)	(2,693)	(768)	(118)
NET INCREASE (DECREASE) IN CASH & CASH EQUIVALENTS HELD	63,529	(8,387)	(2,681)	6,940	26,663
Cash and cash equivalents - beginning of period	52,320	115,849	107,462	104,780	111,720
CASH & CASHEQUIVALENTS AT EOY	115,849	107,462	104,780	111,720	138,383
PLUS other investment securities	12,872	11,940	11,642	12,413	15,376
TOTAL CASH & INVESTMENTS	128,721	119,402	116,423	124,133	153,758

WOLLONGONG CITY COUNCIL					
4 Year Financials					
Scenario 2 - 1% Rate Increase	2021/2022 Budget \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000	2024/2025 Forecast \$'000	2025/2026 Forecast \$'000
STATEMENT OF CASH FLOWS					
CASH FLOWS FROM OPERATING ACTIVITIES					
Receipts					
Rates and annual charges	214,472	217,584	225,238	232,372	238,752
User charges and fees	24,865	33,825	34,725	35,171	36,168
Investment and interest revenue received	1,562	2,333	2,428	2,474	2,863
Grants and contributions	48,534	58,312	60,307	60,409	73,339
Other operating receipts	11,155	11,437	11,766	12,092	12,439
Payments					
Employee benefits and on-costs	(123,369)	(122,726)	(125,259)	(128,323)	(131,914)
Materials and contracts	(88,695)	(84,053)	(84,254)	(89,196)	(94,139)
Borrowing costs	(437)	(226)	(104)	(27)	(18)
Other	(19,253)	(18,603)	(18,819)	(18,968)	(22,319)
Other operating payments	0	0	0	0	0
NET CASH PROVIDED BY (OR USED IN) OPERATING ACTIVITIES	68,835	97,884	106,028	106,004	115,170
CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					
Sale of investment securities	105,661	1,065	445	(623)	(2,814)
Sale of infrastructure, property, plant and equipment	2,779	1,885	1,728	3,989	1,731
Repayments from deferred debtors	0	0	0	0	0
Payments					
Purchase of infrastructure, property, plant and equipment	(107,911)	(106,341)	(109,518)	(102,995)	(88,642)
Advances to deferred debtors	0	0	0	0	0
Purchase of interest in joint ventures					
NET CASH PROVIDED BY (OR USED IN) INVESTING ACTIVITIES	529	(103,390)	(107,345)	(99,630)	(89,726)
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
Proceeds from borrowings and advances	0	0	0	0	0
Payments					
Repayments of borrowings and advances	(5,482)	(3,702)	(2,564)	(656)	0
Repayment of lease finance liabilities	(354)	(378)	(129)	(112)	(118)
NET CASH PROVIDED BY (OR USED IN) FINANCING ACTIVITIES	(5,835)	(4,080)	(2,693)	(768)	(118)
NET INCREASE (DECREASE) IN CASH & CASH EQUIVALENTS HELD	63,529	(9,586)	(4,009)	5,606	25,326
Cash and cash equivalents - beginning of period	52,320	115,849	106,262	102,253	107,859
CASH & CASHEQUIVALENTS AT EOY	115,849	106,262	102,253	107,859	133,185
PLUS other investment securities	12,872	11,807	11,361	11,984	14,798
TOTAL CASH & INVESTMENTS	128,721	118,069	113,614	119,844	147,984

WOLLONGONG CITY COUNCIL					
Services - 4 Year Financials					
Scenario 1 - Preferred 1.8% Rate Increase	2021/2022 Budget \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000	2024/2025 Forecast \$'000	2025/2026 Forecast \$'000
Operating Result [Pre Capital]					
Goal 1 - We value and protect our environment					
Development Assessment and Certification	(4,649)	(4,799)	(4,933)	(5,082)	(5,251)
Emergency Management	(4,828)	(4,939)	(5,068)	(5,195)	(5,328)
Environmental Services	(2,545)	(2,721)	(2,616)	(2,529)	(2,438)
Land Use Planning	(3,490)	(3,567)	(3,626)	(3,767)	(3,925)
Natural Area Management	(3,972)	(3,754)	(3,820)	(3,851)	(3,935)
Regulatory Compliance	(2,024)	(1,965)	(2,006)	(2,059)	(2,118)
Stormwater Services	(13,085)	(13,286)	(13,105)	(13,551)	(13,836)
Waste Management	234	3,528	3,251	2,155	1,679
Goal 2 - We have an innovative and sustainable economy					
City Centre Management	(1,908)	(2,293)	(2,409)	(2,437)	(2,463)
Economic Development	(2,924)	(2,459)	(2,520)	(2,584)	(2,650)
Tourist Parks	1,335	1,338	1,365	1,401	1,445
Goal 3 - Wollongong is a creative, vibrant city					
Cultural Services	(7,580)	(7,322)	(7,492)	(7,783)	(7,925)
Engagement, Communications and Events	(3,800)	(4,196)	(2,891)	(2,977)	(3,069)
Goal 4 - We are a connected and engaged community					
Aged and Disability Services	508	(182)	(15)	(30)	(46)
Community Programs	(2,304)	(1,909)	(1,965)	(2,025)	(4,980)
Corporate Strategy	(1,233)	(1,406)	(1,426)	(1,378)	(1,871)
Integrated Customer Service	(2,892)	(2,961)	(3,038)	(3,124)	(3,214)
Libraries	(11,197)	(11,146)	(11,666)	(12,740)	(12,922)
Property Services	1,777	1,395	1,552	1,705	1,751
Youth Services	(1,286)	(1,316)	(1,353)	(1,389)	(1,432)
Goal 5 - We have a healthy community in a liveable city					
Aquatic Services	(14,576)	(14,345)	(14,680)	(15,129)	(15,425)
Botanic Garden and Annexes	(3,625)	(3,677)	(3,778)	(3,935)	(4,180)
Community Facilities	(5,193)	(5,168)	(5,330)	(5,279)	(5,372)
Leisure Centres	(1,050)	(1,074)	(1,112)	(1,140)	(1,179)
Memorial Garden and Cemeteries	(566)	(592)	(606)	(627)	(651)
Parks and Sportsfields	(22,657)	(22,012)	(22,191)	(22,442)	(22,951)
Public Health & Safety	(1,011)	(692)	(711)	(731)	(754)
Goal 6 - We have affordable and accessible transport					
Transport Services	(39,238)	(38,915)	(38,790)	(39,504)	(40,633)
Support Services					
Employee Services	(9,814)	(8,472)	(8,651)	(8,860)	(9,090)
Financial Services	174,267	192,913	196,000	199,736	201,267
Governance and Administration	(10,902)	(9,539)	(9,760)	(10,585)	(9,901)
Infrastructure Strategy & Support	(9,164)	(8,546)	(8,382)	(6,344)	(8,430)
Information Management and Technology	(13,540)	(11,984)	(12,207)	(12,276)	(12,538)
Internal Charges Service	81	107	152	171	191
Operating Result [pre capital]	(22,847)	4,045	6,174	5,815	(2,175)

WOLLONGONG CITY COUNCIL					
Services - 4 Year Financials					
Scenario 2 - 1% Rate Increase	2021/2022 Budget \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000	2024/2025 Forecast \$'000	2025/2026 Forecast \$'000
Operating Result [Pre Capital]					
Goal 1 - We value and protect our environment					
Development Assessment and Certification	(4,649)	(4,799)	(4,933)	(5,082)	(5,251)
Emergency Management	(4,828)	(4,939)	(5,068)	(5,195)	(5,328)
Environmental Services	(2,545)	(2,721)	(2,616)	(2,529)	(2,438)
Land Use Planning	(3,490)	(3,567)	(3,626)	(3,767)	(3,925)
Natural Area Management	(3,972)	(3,754)	(3,820)	(3,851)	(3,935)
Regulatory Compliance	(2,024)	(1,965)	(2,006)	(2,059)	(2,118)
Stormwater Services	(13,085)	(13,286)	(13,105)	(13,551)	(13,836)
Waste Management	234	3,528	3,251	2,155	1,679
Goal 2 - We have an innovative and sustainable economy					
City Centre Management	(1,908)	(2,293)	(2,409)	(2,437)	(2,463)
Economic Development	(2,924)	(2,459)	(2,520)	(2,584)	(2,650)
Tourist Parks	1,335	1,338	1,365	1,401	1,445
Goal 3 - Wollongong is a creative, vibrant city					
Cultural Services	(7,580)	(7,322)	(7,492)	(7,783)	(7,925)
Engagement, Communications and Events	(3,800)	(4,196)	(2,891)	(2,977)	(3,069)
Goal 4 - We are a connected and engaged community					
Aged and Disability Services	508	(182)	(15)	(30)	(46)
Community Programs	(2,304)	(1,909)	(1,965)	(2,025)	(4,980)
Corporate Strategy	(1,233)	(1,406)	(1,426)	(1,378)	(1,871)
Integrated Customer Service	(2,892)	(2,961)	(3,038)	(3,124)	(3,214)
Libraries	(11,197)	(11,146)	(11,666)	(12,740)	(12,922)
Property Services	1,777	1,395	1,552	1,705	1,751
Youth Services	(1,286)	(1,316)	(1,353)	(1,389)	(1,432)
Goal 5 - We have a healthy community in a liveable city					
Aquatic Services	(14,576)	(14,345)	(14,680)	(15,129)	(15,425)
Botanic Garden and Annexes	(3,625)	(3,677)	(3,778)	(3,935)	(4,180)
Community Facilities	(5,193)	(5,168)	(5,330)	(5,279)	(5,372)
Leisure Centres	(1,050)	(1,074)	(1,112)	(1,140)	(1,179)
Memorial Garden and Cemeteries	(566)	(592)	(606)	(627)	(651)
Parks and Sportsfields	(22,657)	(22,012)	(22,191)	(22,442)	(22,951)
Public Health & Safety	(1,011)	(692)	(711)	(731)	(754)
Goal 6 - We have affordable and accessible transport					
Transport Services	(39,238)	(38,915)	(38,790)	(39,504)	(40,633)
Support Services					
Employee Services	(9,814)	(8,472)	(8,651)	(8,860)	(9,090)
Financial Services	174,267	191,467	194,522	198,254	199,782
Governance and Administration	(10,902)	(9,539)	(9,760)	(10,585)	(9,901)
Infrastructure Strategy & Support	(9,164)	(8,546)	(8,382)	(6,344)	(8,430)
Information Management and Technology	(13,540)	(11,984)	(12,207)	(12,276)	(12,538)
Internal Charges Service	81	107	152	171	191
Operating Result [pre capital]	(22,847)	2,600	4,696	4,333	(3,661)

Budget 2022-2023

Current Assumptions

Service levels

The current budget includes service levels as outlined in the Adopted Resourcing Strategy and Delivery Program 2022-2026 and Draft Operational Plan 2022-2023. Estimates for expenses and income in future years have been applied based on existing service levels unless a decision has been made, or a plan is in place, to vary this level. The detail of services to be provided is outlined in the Service summaries. Changes to existing services or levels of service progressed through the Strategic Planning Process are incorporated into forward estimates as deployment delivery strategies are confirmed.

COVID-19 has impacted on a number of service and delivery modes since 2019-2020 that, at this stage, are not expected to continue into future years. Council will need to monitor developments and changes in circumstances that may require further consideration.

The table below shows the recurrent enhancements to existing service levels proposed through the 2022-2023 planning process.

Service Enhancements (Recurrent) Funded from Operational Capacity				
	2022/23 Forecast \$'000's	2023/24 Forecast \$'000's	2024/25 Forecast \$'000's	2025/26 Forecast \$'000's
Cyber Security & Access Management	286	191	196	201
Additional move to Cloud services	40	46	47	54
CCTV	54	70	80	82
Enhanced Library & Community Services			798	818
Service Reviews	208	138		
TOTAL SERVICE ENHANCEMENTS	588	445	1,121	1,154

Indexation

The financial forecasts are comprised of both recurrent and non-recurrent income and expenditure. The non-recurrent items have specified values and timing of delivery. Recurrent items may be subject to the application of indices or may be set based on known commitments for expenditure, such as loan repayments, or may be adjusted for volume impacts or future pricing changes.

Where indices have been used, these are based on information sourced from a number of sources including various bank financial reports and economic reports, ABS reports, and KPMG Quarterly Economic Outlook-Australian Outlook. The annual process for the preparation and review of the financial forecasts for the Long Term Financial Plan provides for an initial review of these indices and continuous update through the process for significant changes. Variations in recurrent budget costs in excess of expected indices will be considered through the annual planning process and will be included in the budget where agreed. The base for 2022-2023 has been sourced from information based in September 2021. There is significant risk at present that the upward trends in costs of service to Council generally will place significant risk on Council's budget moving forward, however, this budget indexation will need to be limited at this level to reflect the restricted income levels based on the IPART rate index.

The financial forecasts have been prepared using the following indices where applicable:

Indices			
	2022/23 Forecast	2023/24 Forecast	2024/25+ Forecast
Rate Increase*	1.50%	2.25%	2.50%
Rate Increase - supplementary rate growth		0.40%	0.40%
Rate Increase - IPART population growth gap	0.30%	0.30%	0.30%
Fees & Charges	2.00%	2.50%	2.70%
Interest Rate (90 day bill rate)	0.80%	1.50%	2.50%
Labour	2.00%	2.25%	2.50%
Superannuation Guarantee	10.50%	11.00%	11.50%
CPI General Increase	2.00%	2.40%	2.40%
Utilities			
- electricity	3.00%	3.40%	3.40%
- street lighting	3.00%	3.40%	3.40%
- other utilities	3.00%	3.40%	3.40%

*2022/23 Rates increase based on Scenario 1 (Preferred). Scenario 2 is based on 0.70%.

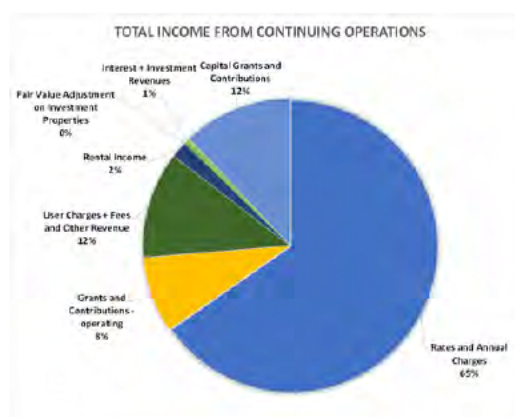
Note: Further information regarding the indices above can be found in the relevant Revenue or Expenses sections below.

The following information under the headings of Revenue and Expenses, provide additional details on Scenario 1 (Preferred) for key areas. Notes are provided where variation occurs between scenarios.

Revenue

Revenue Type	2022/23 Forecast (\$M)
Rates and Annual Charges*	220.9
Grants and Contributions - operating	27.9
User Charges + Fees and Other Revenue	39.5
Rental Income	5.9
Fair Value Adjustment on Investment Properties	0.2
Interest + Investment Revenues	2.3
Capital Grants and Contributions	40.4
Total Income from Continuing Operations	337.1

*Scenario 2 reduces Rates and Annual Charges by \$1.45M to \$219.5M.



Rates

For the financial year 2022-2023, Council is proposing that our rates income is indexed by 1.8% in line with Council's budgeted increase included in last year's forward financial estimates adopted by Council in June 2021. This rate is higher than the initial IPART Rate Peg of 1.0% (inclusive of a 0.3% population growth) and, therefore, requires application and approval by IPART before it can be formally adopted in June 2022.

Rate increases set by IPART using a base reference called the Local Government Cost Index (LGCI), which is considered a better measure of cost impacts on councils than CPI. The rate peg is typically based on the change in the LGCI and consideration of a productivity factor. However, IPART has discretion over the rate peg percentage and can adjust the rate peg above the percentage produced by the LGCI and productivity factor, if considered appropriate.

Unfortunately, forward projections are not available for the LGCI, and the rate peg is currently lagged to reflect the LGCI of the previous year (to June 2021). In a rapidly inflationary period such as we are experiencing, this means that if adjustment is not made the costs of Council services will not be matched by rate increases creating a shortage in Council finances. As publications are not available that provide forecast data on these indices, Council's Long-Term Financial forecasts beyond 2022-2023 for rates have been based on the expected labour increases. Without this balance Council's financial sustainability is difficult to maintain.

IPART's initial Rate Peg of 1.0% included a 0.7% variation that is calculated by IPART to reflect the estimated variation in cost of Council resources used in providing services, like the CPI does for general consumption, and 0.3% to provide for growth in population that is not otherwise provided for from the current General Rate Income calculation. This was the first time IPART has included a population factor in the Rate Peg, following a review that determined Council rates were not sufficiently allowing for growth in demand and costs due to population increases. Council's estimated increase of 1.8% did not allow for this growth amount, but it is now expected that this cost continue to be absorbed should approval be given for the requested rate increase.

There is now an underlying assumption in the Long Term Financial Plan projections that Council rates revenue will grow by 0.7% per annum for new properties (Rates Growth - excluding West Dapto). This is based on historical trends and future expectations inclusive of a 0.3% population growth adjustment estimated to be provided through the IPART Rate Peg. Growth has also been built into the long-term forecasts for expected development at West

Dapto and this has been aligned with the estimated staging of that release area, as shown in the table below.

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
West Dapto Rates Growth		252	681	1,208	1,874

In addition to general rates, Council currently applies two special rates: the Mall Special Rate and the City Centre Special Rate. Special Rates are projected to generate \$1.66M of revenue for 2022-2023.

The projected rate revenues shown below are based on the current rating structure and property information as at February 2022 and these projections will change marginally through the planning process as property information changes. More detailed information relating to the rates and rating policy will be provided as part of the Draft Revenue Policy, Fees and Charges.

With the development of new properties in West Dapto, there will be increasing rate revenue for Council over time. This revenue increase will precede operational demand and assets built will require little renewal or maintenance for approximately seven to 15 years, creating a perception of improved financial capacity. Experience has shown the potential for long-term negative impacts on budgets if the delayed expense pattern results in additional rate revenue being built into other recurrent operations.

To assist in managing this, the Financial Strategy requires that increased annual rate revenue created from subdivision in West Dapto will be restricted and only allocated to operational expenditure as the area develops. The annual revenue will be made available to meet infrastructure or planning requirements in the area or be applied to meet existing infrastructure renewal requirements.

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Rates Revenue					
Scenario 1 - Preferred 1.8% Rate Increase		183,677	189,498	196,014	202,860
Scenario 2 - 1% Rate Increase	180,249	182,232	188,020	194,532	201,375

Pensioner Rebates

Council is required to provide a rebate to pensioners under the Local Government Act and has also continued to provide a voluntary rebate to eligible pensioners who were receiving a Council rebate prior to 1994. There is a steady increase in the number of rate payers who are entitled to the State Government pensioner rebate, while rate payers still entitled to the Council rebate dwindle slowly as entitlement has been held to only those pensioners who were eligible for the rebate in 1993.

The compulsory pensioner rebate to eligible rate payers is 50% of rates and annual charges up to \$250. This rebate has not been increased by the State Government since it was introduced over 25 years ago. A significant portion (55%) of this rebate is funded from government subsidy which is included in untied grant revenues. The component funding splits are 50% from the State Government and 5% from the Federal Government.

The voluntary Council rebate is currently indexed annually in line with the rates increase, which will result in a rebate of \$278.09 (Scenario 1 – Preferred) or \$275.90 (Scenario 2) for 2022-2023.

Pensioner rebates are netted off against rates revenue for reporting purposes (\$3M for Rates and \$0.8M for Domestic Waste Management based on the current estimates for 2022-2023).

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Pensioner Rebates					
Pensioner Rate Rebate - Statutory s575	2,760	2,790	2,820	2,850	2,880
Pensioner Rate Rebate - Council s582	276	272	225	174	119
Total Pensioner Rates Rebates	3,036	3,062	3,045	3,024	2,999
Pensioner DWM Rebate - Statutory s575	729	831	838	846	853
Pensioner DWM Rebate - Council s582	67	67	55	42	29
Total Pensioner DWM Rebates	796	898	893	888	882
Total Pensioner Rebates	3,832	3,961	3,938	3,912	3,881

Annual Charges

The Annual Charges revenue is predominately from Domestic Waste Management. Under the Local Government Act, Council must not apply income from an ordinary rate towards the cost of providing domestic waste management services. Income obtained from charges for Domestic Waste Management must be calculated to not exceed the reasonable cost to the Council of providing those services.

The charge calculated is based on the full recovery of the service, including appropriate charge for the domestic waste tipping fees at Whytes Gully. The Waste Facility tipping charge includes pricing for future capital costs associated with the management of the facility and long-term site remediation.

Pricing and revenue for Domestic Waste Management are applied on an averaging basis over the period to avoid abnormal fluctuations in price. Details on the charges are included in the Draft Revenue Policy, Fees and Charges booklet provided under separate cover.

The financial projections shown below are preliminary and may change through the review and formulation of the 2022-2023 Domestic Waste Management charge is in progress.

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Domestic Waste Management Revenue					
Annual Charges Domestic Waste Management	36,721	37,180	37,699	38,229	38,767

Stormwater Management

Council levies a Stormwater Management Charge on all parcels of rateable land, other than those exempted under the Local Government Act. The pricing of the Stormwater Management charge is to remain unchanged for 2021-2022. The rate has remained static since the original setting by the State Government in April 2006.

The actual previous yield and future estimates from Stormwater is shown below with charges to be included as part of the Draft Revenue Policy, Fees and Charges booklet that will be provided under separate cover. The income from this charge is transferred to a restricted asset and the projects proposed to be funded from this revenue are detailed by theme in the Draft Revenue Policy, Fees and Charges booklet.

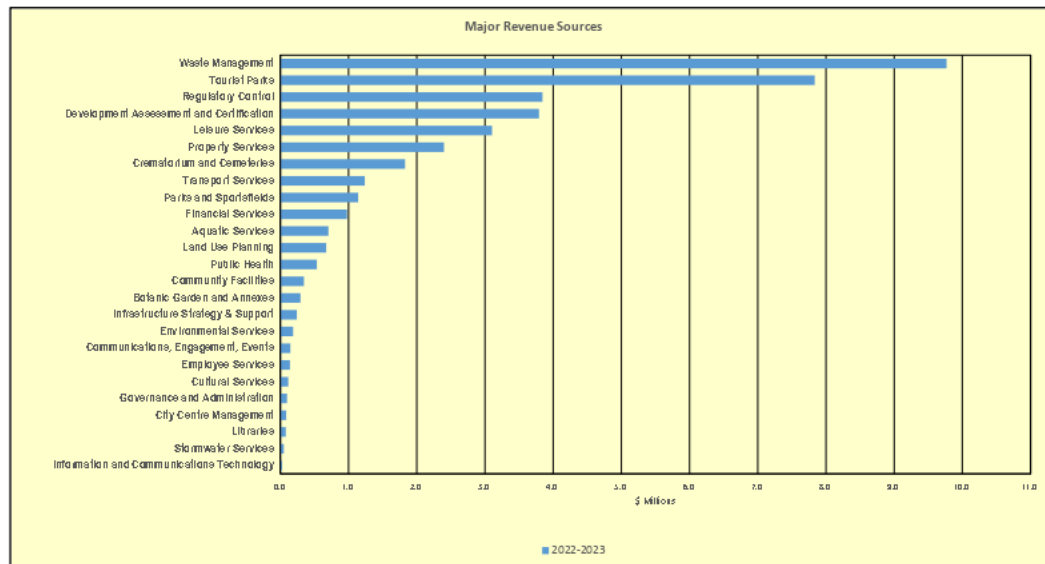
	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Stormwater Management Revenue					
Annual Charges Stormwater Management Service	1,871	1,888	1,903	1,918	1,934

Waste Management Services – Non-Domestic Premises

Council levies a Waste Management fee on approximately 501 non-residential properties where approved. The operations of this service are currently managed through the kerbside collection contracts and costs have not been separated from Domestic Waste. The fee for this service has historically been set in line with Domestic Waste Management fees to avoid cross subsidisation.

User Fees, Charges and Other Revenue

User Fees, Charges and Other Revenue account for 12% of Council's revenue [pre-capital]. The major elements are shown in the below table.



Council's user fees and other income is primarily attributable to its commercial operations of Council's waste facility, tourist parks, property management, recreation centre, heated swimming pools and other park facilities. Other major income sources include planning and building applications, ranger services, including parking infringements, and Memorial Gardens and cemeteries.

The balance of fees and charges is made up of smaller elements such as hire charges for community halls. It is important to recognise that major parts of these operations represent commercial activities and compete in the market place, such as leisure centres and tourist parks. Revenue pressures will continue to limit growth in these areas.

Council charges a range of fees. Proposed fees and charges for 2022-2023 will be included in the Draft Revenue Policy, Fees and Charges booklet for public exhibition and consideration by Council. The income received from fees reduces the amount of rates and other untied income required for these services. Other charges are generally not for service and include penalty income, leasing, recoveries, sponsorship etc.

Fees for services are set having due consideration to the following factors:

- The cost of providing the service.
- The importance of the service to the community.
- The price fixed by a relevant industry body.
- Any factors specified in the Local Government Act.
- Market rates or pricing.

Council assesses its pricing for services under the following categories which are identified against individual fees in the Draft Revenue Policy, Fees and Charges booklet.

Pricing Method	Description
Full Cost Pricing	Fees and charges are set to enable the recovery of all direct and indirect costs involved in the provision of a service.
Subsidised Pricing	Fees and charges are set at a level that recovers less than the full cost incurred in service delivery. In effect some level of subsidisation is factored into the price.
Rate of Return Pricing	Fees and charges are set to enable the recovery of all direct and indirect costs involved in the provision of a service plus a profit margin.
Market Pricing	Fees and charges are based on current market fee structures. The market price is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service.
Statutory Pricing	Fees and charges are set to comply with statutory legislation. Council identifies in its Revenue Policy, Fees & Charges Booklet where it adopts the maximum statutory fee.
Rate of Return/Market Pricing	Fees are based on a combination of Rate of Return & Market Pricing and relate mainly to Waste Services currently.

While IPART has determined a 0.7% cost index for councils based on indexes as at September 2021, the estimated increase in costs for Council delivery in 2022-2023 far exceeds that index. Council has conservatively forecast a 2.0% increase in the cost of its resources while there is evidence in recent months of higher increases in many resources such as fuel, road works, plant and equipment, employee costs etc. In reflection of these costs that are central to our delivery, a 2.0% increase is proposed for Fees & Charges generally. In some cases, fees based on market rates, rate of return, or full recovery have been varied specifically, while statutory fees are set externally.

Interest on Investments

Interest and investment revenues shown in the Income Statement are inclusive of interest on Council's investment portfolio and charges for overdue rates applied at statutory percentage.

Investment portfolio income forecasts are based on anticipated cash holdings and projected interest rates that are derived from a number of sources including banking sector projections and Council's investment adviser. Projected interest rates are based on forecast 90 day bill rates plus a small premium to reflect current investment strategies and the continuing performance of Council's investment portfolio compared to this benchmark. Cash holdings projections are drawn from the budgeted revenues and expenditures in the budget and anticipated internal and external restricted cash balances. Council is required to restrict any interest attributed to Developer Contributions, Domestic Waste Management and a number of grants.

Investments are made in accordance with the current Adopted Policy Guidelines which are compliant with the Department of Local Government Guidelines and the Minister's Investment Order.

There has been a significant reduction in interest rates over the past 12 months that is impacting on this revenue stream. Interest revenues included in the financial projections for 2022-2023 onwards are of a preliminary nature and will need to be reviewed through the budget development process.

The Civic Risk West (formerly Westpool) and Civic Risk Mutual (formerly United Independent Pools) Self Insurance pools were combined into CivicRisk Mutual Limited at 1 July 2020 and are no longer recognised as joint ventures. The change in business structure means that this will be reported as a passive interest financial asset under the Accounting Standards (AASB 9). As there are many unknown elements that impact on the valuation of this item and definitive trend information is not available, a budget is not provided for this.

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Interest on Investments and transfers of Interest to Restricted Assets					
Sources					
General Interest	892	1,650	1,728	1,757	2,129
Property Rating	670	684	700	717	734
	<u>1,562</u>	<u>2,333</u>	<u>2,428</u>	<u>2,474</u>	<u>2,863</u>
Interest transferred to Restricted Assets	51	343	236	242	355
Net General Interest after Restricted Assets transfers	<u>1,511</u>	<u>1,990</u>	<u>2,193</u>	<u>2,232</u>	<u>2,508</u>

Operational Grants

The Financial Strategy states that Council will actively pursue grant funding and other contributions to assist in the delivery of core services.

State and Federal Government planning and the announcement of one off specific purpose grants does not generally align with Council's planning cycle. It is anticipated that Council will become aware of, and make application for, a range of grants during the next reporting period that are not budgeted at this stage. Where grants are provided, the budget will be updated to make allowance for the additional income and expense of the program as approved.

Operational grant forecasts include annual funding from Federal and State sources for community transport and social support programs. Council has been delivering these services to the community for over 20 years and, in the last five years, those services have been operating at cost neutral to Council. The Federal Government has commenced a reform of Aged and Disability Services that will impact on how these services may be delivered in the future and what Council's role may be. Recently, advice has been received that funding has been confirmed for Social Support Services until June 2023.

It should be noted the current service model recovers all operational costs associated with this service delivery from external funding including accommodation costs, administrative support, use of IT facilities, etc. In the event that Council no longer provides this service, there may be a negative impact if the operational costs that were attributed to this cannot be recovered from other sources or be removed.

Financial Assistance Grant

The Financial Assistance Grant (FAG) is a general purpose annual grant funded by the Federal Government through the States. Although the Grant has two components, general purpose and roads component, it is an unconditional grant. The general purpose component is distributed to the States based on population whilst the road component is distributed based on a fixed share of the national pool.

Distribution criteria include population changes, changes in standard costs, disability measures, local roads and bridges lengths and changes in property values.

The current formula for distribution of the Financial Assistance Grant has been changing and is expected to change again moving forward. The change is based on policy to better advantage councils in the greatest relative need in NSW. The impact of this change is that Wollongong would not experience the expected real growth in its funding and may experience an actual decrease in funding over time. The Grants Commission is not able to forecast future grants although have advised their direction and its potential negative impact on Wollongong City Council. While a decision has not been made on a change to the allocation methodology that would allow reductions in future grants, it is considered prudent to budget for zero increases for at least four years of this Plan while the methodology and its impacts are better determined. The Financial Assistance Grant is a substantial portion of Council's revenue and this variation would have an annual impact of \$0.4M in year one and \$1.7M per annum by year four.

The Federal Government may from time to time choose to partly prepay the annual grant allocation which can create a distortion of income on an annual basis. While there has been early payment of the first two quarters of the grant in the preceding year since 2018-2019,

early payment is usually confirmed through the annual Federal Budget process, generally in April. The financial projections shown below assume that early payment of the 2022-2023 grant will not occur at this stage with a lower budget in the current year.

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Financial Assistance (Revenue Sharing) Grant					
General Purpose component	8,656	16,693	16,693	16,693	16,693
Roads component	1,329	2,587	2,649	2,712	2,777
Total Financial Assistance Grant	9,985	19,279	19,342	19,405	19,470

Specific Purpose Operational Grants

There is a small range of Specific Purpose Operational Grants that are recurrent in nature and form part of Council's ongoing budget. The budget and forecast amounts for ongoing funding is provided below by service.

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Specific Purpose Operating Grants					
Aged and Disability Services	4114	2795	2861	2931	2999
Community Facilities	21	22	22	23	23
Community Programs	223	199	201	203	206
Cultural Services	41	0	0	0	0
Emergency Management	412	412	412	412	412
Employee Services	34	4	4	4	4
Environmental Services	66	309	314	0	0
Financial Services	330	155	62	3	0
Land Use Planning	255	26	0	0	0
Libraries	590	588	568	584	600
Natural Area Management	270	205	205	38	35
Regulatory Control	87	0	0	0	0
Stormwater Services	233	233	233	233	233
Transport Services	149	152	155	159	163
Youth Services	40	40	41	42	43
Total Specific Purpose Operating Grants	6865	5139	5079	4632	4718

Capital Income

Capital income refers to revenue that is specifically for additional assets acquired by Council. The funding may be in the form of cash contributions or may represent the value of assets dedicated to Council by land developers or other levels of Government. Capital income is inconsistent from one period to another and is also difficult to predict due to the nature of the transactions.

Wollongong City Council usually eliminates capital income from its key financial measures and discussions as it is not income that can be used to fund the day to day operations of the Council or generally be used to replace existing assets. Capital income is, however, important to the Council and its community as it is a source of funds that allow increased assets that can improve services and/or provide new services to growing areas such as roads, bridges, drains and playing fields in a new release area such as West Dapto. The operation of these assets will be reflected in Council's operating costs in future years and will form part of the operating financial measures at that time.

Any changes in the quantum or timing in the availability of these grants and contributions will have a direct impact on the capital works program. Impacts may include changes in timing of projects pending as alternate sources of funding or substitution of Council funding which may result in a delay in non-funded projects.

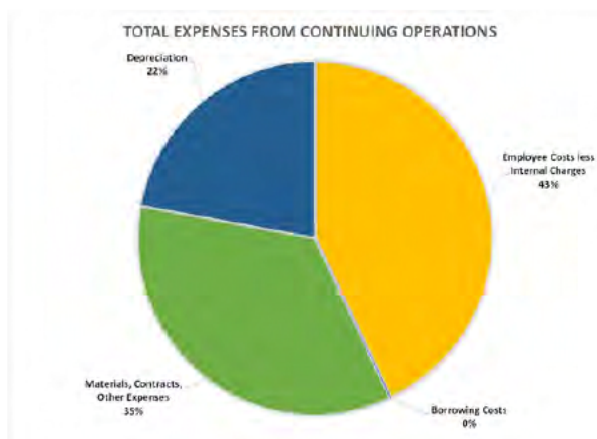
Profit/Loss on Disposal of Assets

A budget is not provided for the impact of asset disposals as the underlying assumption is that depreciation estimates should sufficiently recognise the asset value diminution over time.

The next section of this document discusses the key expense items of Council.

Expenses

Expense Type	2022/23 Forecast \$M
Employee Costs less Internal Charges	125.6
Borrowing Costs	0.2
Materials, Contracts, Other Expenses	102.2
Depreciation	64.6
Profit/Loss on Disposal of Assets	0.0
Total Expenses from Continuing Operations	292.7



Employee Costs

Employee costs are inclusive of labour on costs such as superannuation, workers' compensation costs, parental leave, annual leave, provision for long service leave and payroll tax, where applicable. Superannuation expenditure forecasts are determined by fund membership as well as expected wage increases. Employee costs are indexed in accordance with the Enterprise Agreement (EA) rates with indicative indexation for years beyond the current EA.

Salary & Wages

Labour and associated employee costs are based on position complement required to deliver current service levels with a small allowance for growth of approximately 0.3% to provide for changing resourcing needs over time. Additional labour costs related to specific non-recurrent projects (where identified) are also included.

Labour costs are budgeted in accordance with the EA rates with indicative indexation for increases beyond the current EA. The current EA covers the three years commencing 1 July 2021. The financial forecasts have been updated to reflect an increase in the indexation from 2.00% to 2.25% in 2023-2024 and 2.50% in 2024-2025 onwards. This is to take into consideration that the last year of the EA reflects an increase of 2.0% or the NSW Local Government (State) Award figure, whichever is greater.

Recurrent casual and overtime budgets are maintained to match the service and structure levels required for 2022-2023. It is usual that some of these budgets are exceeded during the year as additional employee resources are used for projects that are planned but not allocated to labour in the first instance, or for new projects introduced with funding.

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Salaries & Wages					
Salaries & Wages	107,065	109,127	111,320	114,107	116,956
Superannuation	11,309	11,945	12,678	13,444	14,230
Defined Scheme Superannuation Top Up	1,914	976	998	1,023	1,049
Fringe Benefits Tax	177	181	186	190	195
Labour Hire	50	51	52	53	54
Payroll Tax	52	53	54	56	57
Protective Clothing	312	318	326	334	342
Training Costs (excluding Salaries)	1,366	1,375	1,408	1,442	1,476
Change in Workers Comp Provision	262	267	273	281	288
Workers' Compensation Insurance	2,054	1,986	1,921	1,851	1,890
Other Employee Costs	4,307	2,156	1,851	1,540	1,479
Direct Labour Oncosts	30,131	31,193	32,259	33,423	34,874
Total Employee Salaries & Wages	159,000	159,628	163,326	167,743	172,890
Capitalised & Distributed Employee Costs	10,678	25,443	26,545	23,283	1,757
Total Operational Employee Salaries & Wages	148,322	134,185	136,781	144,460	171,133

The amount shown as Other Employee Costs in future years is largely the result of projects or activities that are planned to be delivered by additional labour resources where these positions have not been sufficiently defined to be recognised through the labour budget process.

Superannuation

Superannuation projections are based on Employee Establishment, casual labour estimates and superannuation scheme membership.

The majority of Council employees belong either to a Defined Benefits Scheme, which ceased taking new members in 1991, or various accumulation schemes. Defined Benefits Scheme expenses are tied to employee contributions while accumulation scheme contributions are calculated as a pre-determined percentage of the employee's salary charged at the current Superannuation Guarantee Levy (SG) rate of 10.5%.

As part of the 2014 Federal Budget negotiations, previously legislated SG increases were paused until June 2021. There are now a series of 0.5% annual increases proposed from 2021-2022 to 2025-2026 which will bring the total levy to 12% by 1 July 2025.

Estimates for Defined Benefit Scheme members are based on Council contributing 1.9 times the employee's contribution plus a 'basic benefit' charge of 2.5% of salary or wages. Defined Benefit Scheme members who are at full contribution points, who are in the 'award' phase for contributions, are covered by a percentage contribution level reflecting the SG levels (basic benefit % + award %), similar to an accumulation scheme.

Councils have been required to make an additional annual contribution to the Defined Benefits Scheme initially for a period of 10 years to address funding requirements for remaining participants in the Scheme. The final payment of this top up was originally expected to be in 2018-2019 based on discussion with the Superannuation Board in 2014-2015 year. The requirement for an extension of the additional payment was subsequently extended until 2020-2021 with annual contribution of \$1.8M. Advice was received from the Superannuation Board in January 2021 that there would be a further extension of the top up payment into 2021-2022 with a contribution of \$1.9M required.

Further advice received from the Superannuation Board in January 2022, provided a reduction to the top up payment for the second half of 2021-2022, however, notified of a \$1.0M top up payment required in 2022-2023. This has a significant impact on Council's financial position. At this stage, although there is no indication if this will continue beyond 2022-2023, the budget for the top up payment has been introduced recurrently to accommodate potential future payments.

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Superannuation	13,224	12,921	13,676	14,467	15,279

Parental Leave

The current Enterprise Agreement provides for parental leave at full pay of 12 weeks' maternity leave and nine weeks' paternity leave. This is paid from a central provision and an estimate of this cost is distributed as part of the labour on costs. The actual and forecast takings are shown below.

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Parental Leave	260	264	270	275	280

The Federal Government paid parental leave scheme (FGPPLS) does not impact this element of Council's on-cost. The FGPPLS funds the additional time through our payroll process, but Council does not incur any further entitlement impacts (ie, additional accrual of leave) as employees on the Federal scheme are effectively on 'leave without pay' from Council.

Workers' Compensation

Council has maintained a self-insurance licence for workers' compensation for over 20 years. Conditions for self-insurance include the requirement of an annual reassessment of liability by a qualified actuary. The value of the liability must be supported either by restricted cash or a bank guarantee. Council currently supports this liability through a bank guarantee. Under this arrangement, Council meets all workers' compensation related costs including salary and wages, medical and associated costs up to \$750,000 on any individual claim. Claims beyond this are supported by an external insurance policy. This policy is reviewed annually.

During 2018, Council commenced a Work Health and Safety Behavioural Program that is expected to result in significant improvements in this risk area with a net cost improvement in the vicinity of \$2.4M over the next 10 years.

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Workers Compensation					
Total Payments	2,054	1,986	1,921	1,851	1,890
Increase/(Decrease) in Provision	262	267	273	281	288

Salary & Wages Recovery

The cost of employees working on capital or other division's projects is allocated to the specific projects as work is completed (through work order costing). This includes design, survey, project management and supervision, community consultation and construction or maintenance staff. The Employee Cost budget includes labour costs for all employees and an estimate for the annual employee allocation required to be recovered from capital works or other divisions. This recovery is shown in Internal Charges as a negative expense which reduces the operating cost to the correct level. Under this structure, the capital budget is required to include sufficient works to employ these resources and, where other divisional work is intended, it should be negotiated and provided for in advance.

Other Employee Costs

Learning & Development

The Learning & Development budget is held centrally with a portion provided for corporate programs and the remainder allocated to divisions. The following budget is for external provision of training and does not include programs that are delivered internally or labour costs.

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Learning & Development					
Training, Conferences & Seminars	1,360	1,368	1,401	1,435	1,469

Cadets, Apprentices & Trainees

Council has a commitment to providing training opportunities through its cadet, apprentices and trainee program. The following budget includes payments to employees under this scheme, other supporting expenses such as reimbursement of study expenses as well as allocation of support salary staff that administer the program. This is recognised as a corporate initiative with the budget held in a central area.

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Cadets & Apprentices	2,275	2,313	2,372	2,411	2,464

Fringe Benefits Tax

Council incurs a range of fringe benefit costs, some of which are recovered through salary packaging. Future years' FBT has been reduced via the pricing and management of motor vehicle use. The majority of FBT exposure in future years is associated with housing benefits at tourist parks.

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Fringe Benefits Tax	177	181	186	190	195

Borrowing Costs (Financing)

Borrowings are considered as part of the Capital Budget process in accordance with the adopted Financial Strategy and Asset Management Policy. The current adopted Financial Strategy indicates Council will remain a low debt user by maintaining a debt service ratio (principal and interest repayments compared to operational revenue) below 4%.

The introduction of the Local Infrastructure Renewal Scheme (LIRS) by the State Government provided an incentive to councils to accelerate infrastructure renewal through a subsidised loan program. Council has been successful in securing subsidies for loans under the three rounds of the LIRS program and has entered into loans of \$20M in 2012-2013 for Round 1, \$4.3M in 2013-2014 for Round 2, \$15M for Round 3 in 2014-2015 and a further \$5.5M in 2016-2017. The LIRS program provides a loan subsidy of 4% for Round 1 and 3% for the subsequent rounds. Loan funds have been used to accelerate the City wide Footpaths, Shared Path Renewal, Missing Links Construction Program, building refurbishment works for Berkeley Community Centre, Corrimal Library and Community Centre, Thirroul Pavilion and Kiosk and to support the West Dapto Access – Fowlers Road project respectively. These loans are planned to be generally repaid over a 10 year period with final payment due in 2024-2025.

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Borrowing Cost on LIRS					
Interest	390	189	79	6	0
Recognise interest on loan funds associated with Local Infrastructure Renewal Scheme (LIRS) (excludes subsidy)					

The Infrastructure Delivery Program proposes works in Waste Services of \$36M over the next four years. These works are planned to be funded from the Waste Facility income that is collected through the gate fee over the life of the facility. The fees collected have exceeded the capital expenditure to date with the excess funds being held in the Waste Disposal Facility restricted asset. The programmed expenditure to 2025-2026 will require internal borrowing of approximately \$20M with internal interest allocated against the restricted asset during the period of debt to offset the lost income to general operations.

Materials, Contracts & Other Expenses

Forecasts for materials, contracts and other expenses are either specifically budgeted or based on existing service level resourcing plus indexation. The following sections and tables provide background to the key items in this category.

EPA Levy

The EPA levy is applicable to waste and cover materials going to landfill. Rates applicable are determined by the Department of Environment and Climate Change based on geographic location with Wollongong classified as being within the Extended Regulated Area. Application of the levy to cover materials was introduced in March 2007. Current operational expenditure forecasts and fee structures propose that Council will be able to source an amount of cover materials on site to reduce the overall cost of this levy.

A portion of the levy relates to Domestic Waste which is recovered through the Domestic Waste Management Charge.

Application of the levy to cover materials was introduced in March 2007. At Council's current landfill site, there are two types of cover materials in use: slag and VENM (Virgin Excavated Natural Material). The quantity of cover material required is impacted by tonnages of waste that are processed to landfill. The current model is based on slag cover ratio of 0.15 and VENM of 0.25 to waste tonnages. Both slag and VENM incur the EPA levy, however, VENM attracts a 10% pricing discount. Where cover materials are site sourced, these do not attract the levy. Current projections are based on Council being able to site source 100% up until 2023-2024 then 50% of VENM requirements on site for the next five years. Again, these projections are reviewed annually both in terms of waste tonnages and availability of site sourced materials as well as changes in practices that may impact on the quantity of material required. The values shown below are subject to the annual review of the waste model that is currently in progress and will be updated through this process.

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
EPA Levy					
EPA Levy - Council	733	754	778	804	829
EPA Levy - Commercial	2,805	2,916	3,043	3,175	3,313
EPA Levy - Domestic	6,301	6,171	6,320	6,474	6,631
EPA Levy - Cover Material	591	591	609	628	647
TOTAL EPA Levy	10,430	10,432	10,751	11,080	11,420

Street Lighting

Street lighting costs are made up of an infrastructure charge and a consumption charge. Council also receives a rebate from the State Government resulting in a net cost to Council.

Council secured contracts for electricity and street lighting consumption pricing for a period of three years commencing 1 January 2020. The rate secured is significantly more favourable than current market rates. Mitigation strategies were commenced during 2019-2020 with the planned conversion of a number of street lights to LED at a cost of \$1.6M that is funded from internally restricted asset for Strategic Projects. It is expected that this will contribute to a reduction in electricity consumption.

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Street Lighting	3,364	3,439	3,566	3,698	3,835
Street Lighting Subsidy	(736)	(750)	(767)	(785)	(803)

Emergency Services

Emergency services operations are contributed to by Council as below:

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Emergency Services Contributions					
Rural Fire Service	629	643	658	674	690
State Emergency Service	320	327	334	342	351
NSW Fire Brigade	3,161	3,231	3,308	3,387	3,469
Total Emergency Services Contributions	4,109	4,200	4,301	4,404	4,510

Early in 2013, the State Government commenced a review of the way emergency services, including Fire and Rescue NSW, the NSW Rural Fire Service and the NSW State Emergency Service are funded with a view of making this funding less complicated and more equitable and efficient. Under current arrangements, the bulk of funding (73.7%) is provided by a tax on insurance companies, while the remainder of the funds are provided by local governments (11.7%) and the State Government (14.6%). At that time, the State Government had advised that a wide range of alternative revenue sources were being considered and there had been considerable discussion of a property based levy in place of current arrangements similar to the approach used by some of the other Australian states.

A working group that included representatives from State and Local Government was formed during 2016-2017 and preliminary investigation into the collection of the levy by councils as an element on the Property Rates notices was commenced. The State Government has deferred the final determination of this change pending further consultation with the broader community. Councils were reimbursed for the costs of investigation into implementing the deferred levy and no further impacts have been foreshadowed on the contributions side at this stage while there still is no indication of any rescheduled implementation dates currently.

Insurance

Council joined the Civic Risk West (formerly Westpool) and Civic Risk Mutual (formerly United Independent Pools) Self Insurance pools on 31 October 2010. The pools are comprised of a number of Sydney councils. The advantages of joining a mutual pool include savings through bulk purchasing power, access to learning and networking across other councils, reducing exposure to market fluctuations through better management of claims and retention of equity in the pool.

The excess levels applicable to the two major risks, Industrial Special Risk (property damage) and Public & Professional Liability are \$20,000 and \$100,000 respectively. These levels are under constant review and may change in the future.

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Insurances					
Insurance Premiums					
ISR Property Insurance	1,407	1,263	1,293	1,324	911
Motor Vehicle/Plant Insurance	331	356	365	374	337
Statutory Liability/CDO Insurance	67	159	163	166	142
Public Liability/Professional Indemnity	1,430	1,673	1,713	1,754	1,815
Crime/Fidelity Guarantee Insurance	191	52	53	55	86
Fine Arts	33	20	23	19	22
Other	20	21	20	20	20
Total Insurance Premiums	3,479	3,544	3,630	3,712	3,333
Excess Payments					
PL Above Excess Payments	0	0	0	0	0
PL Below Excess Payments	330	200	200	200	200
Insurance Claims Below Excess covered from Divisional Budgets	100	100	100	100	100
Total Excess Payments	430	300	300	300	300

Legal Costs

The following expenditure represents payments to external professional providers for legal services as well as in house lawyers who have been directly employed by Council since their introduction in the middle of 2010-2011. The use of internal legal professionals has resulted in a decrease in external costs in both legal costs and other associated fields and improved services to the organisation as a whole, by providing this expertise on a readily available rather than ad hoc basis.

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Legal Expenses					
External Legal Costs	645	658	674	690	707
"In House" Legal expenditure including employees	1,002	1,024	1,050	1,079	1,109

Fuel & Oil

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Fuel & Oil	1,637	1,707	1,716	1,725	1,734

Fuel is subject to fluctuation in global oil pricing and currency valuations and due to this volatility is subject to an annual review rather than an application of indices. With rising fuel prices experienced due to the current global environment, there is a risk the financial forecasts may not be sufficient to cover the costs if they continue to rise in the future.

Affiliates Contributions

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Affiliates Contributions					
Tourism Support & Contributions	1,496	1,526	1,563	1,600	1,639
Performing Arts Centre	908	814	833	853	807
TOTAL Affiliates Contributions	2,405	2,340	2,396	2,453	2,445

This represents the direct financial support to these organisations and does not include in kind support like asset use charges such as building occupancy.

Supporting Documents - Planning Studies & Investigations

Supporting Documents may be in the form of plans, strategies or studies that inform future direction and priorities. These Supporting Documents are important in planning future Council services and are used to identify and respond to opportunities for future external funding and/or an increase or redirection of own source funds available to Council.

The below table reflects the general revenue, internal and external funding allocated for Supporting Documents in the financial forecasts.

Service & Project	2022/23 Forecast \$'000	2023/24 Forecast \$'000	2024/25 Forecast \$'000	2025/26 Forecast \$'000
Corporate Strategy	0	57	111	566
Centralised Studies & Plans	0	57	34	566
Community Strategic Plan Review	0	0	77	0
Infrastructure Strategy & Support	233	0	0	0
Management of Councils Water Supply & Waterwaste Infrastructure	233	0	0	0
Land Use Planning	702	575	334	0
West Dapto Review WaterCycle Masterplan	75	0	0	0
Industrial Land Planning Controls Review	30	0	0	0
City Centre Planning Review	40	0	0	0
City Wide Local Environment Plan Review	0	100	100	0
Development of Crown Land Plans of Management	90	0	0	0
Landscape development plan for West Dapto - for riparian corridors	100	0	0	0
Battery Park, Smiths Hill & Flagstaff Hill Forts Heritage Consultant	0	120	0	0
LGA Wide Retail Centres Study	50	0	0	0
Review Riparian Corridor Management Study & Policy	82	0	0	0
West Dapto Open Space and Community Facilities Needs Assessment	90	0	0	0
Western Sydney Development Impacts Study	70	0	0	0
Planning Controls for South Wollongong	0	103	105	0
Undertake built form testing to inform the town centre updates to				
Development Controls Plan Chapter B4 Development in Business Zones	0	150	103	0
Thirroul Village - Character and Heritage Study	75	77	0	0
West Dapto Vision Implementation - Infrastructure and Development				
Strategy, including Performance Indicators	0	25	26	0
Stormwater Services	674	265	389	389
Floodplain Management Studies	0	0	120	120
Review of Towradgi Creek Floodplain Risk Management Study	25	0	0	0
Review of Hewitts Creek Floodplain Risk Management Study	15	0	0	0
Flood Risk Management Studies Best Practice	75	75	219	219
Review of Allans Creek Floodplain Risk Management Study	60	60	0	0
Review of Fairy Cabbage Creeks Floodplain Risk Management Study	100	50	0	0
Development Controls Plan Review	24	0	0	0
Flood Level Information Advice Automation	50	0	0	0
Review of Duck Creek Floodplain Risk Management Study	55	0	0	0
Review of Collins Creek Floodplain Risk Management Study	50	0	0	0
Review of Wollongong City Floodplain Risk Management Study	50	30	0	0
Review of Brooks Creek Floodplain Risk Management Study	120	0	0	0
Review of Minnegang Creek Floodplain Risk Management Study	50	50	50	50
Environmental Services	630	471	158	0
Biodiversity Strategy	61	0	0	0
Coastal Management Program for the Open Coast	464	471	0	0
Prepare Subsequent Climate Change Mitigation Plan	26	0	0	0
Climate Change Adaptation Plan - Assessment of Heat Impact	80	0	0	0
Develop design guidelines for green roofs, green walls and facades, rain gardens and other structural vegetation	0	0	158	0

Service & Project	2022/23 Forecast \$'000	2023/24 Forecast \$'000	2024/25 Forecast \$'000	2025/26 Forecast \$'000
Natural Area Management	32	33	33	34
Vegetation Management Plans for High Priority Natural Areas	32	33	33	34
Transport Services	470	220	15	113
Access and Movement Strategy Review	175	0	0	0
City Centre Parking Surveys - EMS Report	69	0	0	73
Integrated Transport Strategy	80	79	0	0
Wollongong LGA Feasibility Studies	15	15	15	15
Lake Illawarra Shared Path Masterplan	55	55	0	0
Towradgi Creek Shared Path Feasibility Investigations	56	0	0	0
Bald Hill to Stanwell Park Pathway Feasibility	0	0	0	25
Pedestrian Bridge Thurston Av - Feasibility Study	0	30	0	0
Implement Keiraville Gwynneville Access & Movement Strategy	20	41	0	0
Community Facilities	50	100	0	0
Social Infrastructure Planning Framework	50	100	0	0
Cultural Services	0	0	0	172
Art Gallery 2nd Entrance Design	0	0	0	120
West Dapto Vision Implementation - Cultural Strategy & Plan	0	0	0	52
Aquatic Services	0	0	100	0
Surf Club Strategy	0	0	100	0
Botanic Garden and Annexes	0	0	60	196
Mt Keira Summit Park Interpretation Design Guide	0	0	0	50
Botanic Gardens Design Investigation for Asset Improvement	0	0	60	146
Parks and Sportsfields	435	253	0	0
Fred Finch Park - Landscape Masterplan	35	0	0	0
Hill 60 Tunnels Reopening- Detailed Concept Plans	25	125	0	0
Stuart Park Masterplan	145	77	0	0
Fred Finch Park Lighting Feasibility	40	0	0	0
Synthetic Football Pitch in Planning Area 1 (North) - Site Investigations	50	0	0	0
Bellambi Foreshore Precinct Plan	140	51	0	0
Financial Services	(711)	0	0	0
Projects in Progress	(711)	0	0	0
Property Services	0	103	0	0
Draft Bulli Showground Masterplan - Feasibility Assessment and Community Consultation Phase	0	103	0	0
Total Expenditure *	2,515	2,076	1,201	1,470

*Expenditure shown above is for full project cost. A number of projects are supported from external grant funds or internal restrictions

Other Contributions, Donations, Memberships & Subsidies

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Gong Shuttle Contribution	350	355	362	-	-
UCI - Operational Bulk	213	288	-	-	-
WEC Concept Plan Contribution	150	-	-	-	-
Neighbourhood Youth Program	120	122	125	128	131
COVID-19 Financial Assistance Community Facilities	100	-	-	-	-
COVID-19 Emergency Food Provision	100	-	-	-	-
COVID -19 Emergency Care Packages	100	-	-	-	-
Resourcing the SMART Regions Strategy	95	-	-	-	-
Illawarra Shoalhaven Joint Organisation	84	86	88	90	92
Dam Safety Emergency Mgmt Plans	78	78	78	78	78
Local Grants Scheme Heritage Properties	70	66	67	68	70
Natural Area Management	67	68	70	72	74
Destination Wollongong - Cruise Ship Support	60	-	-	-	-
Quick Response Grants - Covid	60	-	-	-	-
Illawarra Surf Lifesaving Contribution	58	59	60	62	63
Business/Industry Development Activities	57	58	59	61	62
Sponsorship Fund	57	72	74	76	77
Illawarra Escarpment - Geotech. Research	54	54	54	54	54
City Centre - Events and Marketing	43	45	48	51	51
Community Arts Programme - Small Grants P	42	43	44	45	46
Beaton Park - Track Upgrades	42	-	-	-	-
Illawarra Institute Sport Contribution	38	39	40	41	42
Berkeley Sports - Amenities upgrade	38	-	-	-	-
Economic Development Projects	33	33	34	35	36
CAWS Project (RSPCA)	25	26	26	27	28
Reed Park - Court Resurfacing	25	-	-	-	-
Anzac Day Support	15	15	16	16	17
UOW Scholarships	14	15	15	15	16
New Year's Eve	14	-	-	-	-
Public Bands Contribution	9	9	10	10	10
Southern Stars Contribution	8	8	8	9	9
Life Education Illawarra Contribution	7	8	8	8	8
Aboriginal Activities	7	7	7	7	8
MentorWalks Wollongong	-	5	5	-	-
Illawarra Historical Society	4	4	4	4	4
WCC Social Club	4	4	4	4	4
Minor Donations	4	4	4	4	4
Wollongong Eisteddfod	4	4	4	4	4
Affordable Housing	-	-	-	-	2,894
Other	11	12	12	12	12
TOTAL Other Contributions, Donations and Subsidies	2,259	1,586	1,327	981	3,894

Councillors' Expenses

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Councillor support costs	17	17	18	18	19
Councillors	571	597	611	626	642
Councillor Expense	588	615	629	644	661

Telephone

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Telephone - Central Admin budget	106	108	110	113	116
Telephone - other areas budget	111	113	116	118	121
Total Telephone	216	221	226	231	237

Mobile Phone

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Mobile Telephone	184	188	193	197	202

Postage

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Postage - Central Admin budget	218	222	227	233	238
Postage - other areas budget	246	251	257	263	269
Total Postage	463	473	484	496	507

Council Rates

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Council Rates Expense (Council owned properties)	385	388	397	407	417

This budget represents the costs of Council owned or controlled properties used for commercial purposes or that are currently under lease agreements to other parties.

Housing Affordability Program

Council has entered into a Memorandum of Understanding with the Commonwealth Government that has allowed Council to retain funding originally provided through the Building Better Regional Cities Program to develop a program that facilitates the delivery of affordable housing in the region.

At its meeting on 10 December 2018, Council provided a range of guidelines for the program that included a focus on innovative, energy efficient and sustainable solutions, the ability for proposals to generate income streams that will support a continuation or expansion of the program into the future and support for schemes that target (but are not limited to) single women aged over 50 years. Council also resolved that existing funds be equally committed to affordable housing delivery proposals from not-for-profit organisations and an affordable home ownership scheme for low to moderate income earners to enter the housing market that could be combined with land owned by Council in the West Dapto release area.

During December 2019, Council completed a tender process for the provision of the first part of the above commitment. Council has entered into an agreement with the Illawarra Community Housing Trust Ltd (trading as Housing Trust) for the delivery of affordable rental housing managed by the Illawarra Housing Trust. The agreement seeks the completion of 17 units (minimum) to be constructed to target, but not limited to, single women over 50 years. Through this agreement, Council will make a one-off grant payment to the Housing Trust that is reflected in the 2025-2026 financial forecasts resulting in a negative Operating Result [pre capital] for that period.

Centrally Held Budget Capacity

The operational expense budget also includes centrally held amounts that are intended to be distributed for specific purposes through the year. These are held in the financial projections as follows.

Rates Growth

The growth in rateable assessments and population leads to additional requirements in some services and the need for additional resources to meet those demands. The Rates Growth provision provides financial resourcing for these additional impacts directly from the additional rate income. An allocation model based on the assessment of the impacts of increased population on services has been devised to be used in the forward estimates. While some Services are directly or indirectly impacted by growth other areas are not, thereby creating natural economies of scale that lead to increased capacity.

Council's modelling indicates that 40% of the rates increase is required to maintain existing service levels to a broader population in the short to medium term and 30% is required to fund depreciation relating to additional assets and future renewal. The remaining 30% will be available for allocation to new or enhanced service through the planning process. Funds are generally allocated through the annual process to ensure it matches growth and service demand driven by that growth.

The following table provides funding provision and availability for the four year period.

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Rates Growth	220	667	2,136	4,572	6,338
<i>Comprised Of:</i>					
Volume increase impacts	126	166	778	1,928	2,682
Asset Enhancement impacts		376	774	1,197	1,644
Economies of scale	94	124	583	1,446	2,011

Operational Contingency

In past years, a central Operational Contingency has been held in the Corporate Strategy Service that was intended to support non-recurrent or unplanned projects and events or addressing short term issues that may arise from time to time. This has been relatively small compared to Council's overall operating expense budget with an indicative annual target of around \$1.0M. Access to these funds has generally been through the strategic planning process including Impact Statements, Business Proposals, Service Reviews, Pricing Adjustments or as otherwise directed by the Executive Management Committee. This provision has been eliminated from the first four years of the program due to funding limitations. The intent is that future budget improvements and windfalls could be used to rebuild the Operational Contingency levels as funding is available.

	2021/2022 Budget \$'000s	2022/2023 Forecast \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s
Operational Contingency	(1,105)	15	16	16	26
Insurance Claim Below Excess	100	100	100	100	100
	(1,005)	115	116	116	126

Note: The negative contingency in the 2021-2022 financial year relates to an organisational level adjustment that reflects budget underspend based on capacity to deliver the full program.

Depreciation

Depreciation represents nearly 22% of the operating expenses budget. While depreciation is not cash expenditure, it is an important part of the real cost of maintaining Council services. Depreciation represents the consumption of an asset over its life. This deterioration in value of assets occurs through use, ageing or obsolescence.

Council is required to ensure that the value of its assets reflect their fair value at each reporting period with revaluations of asset classes occurring at least every five years. Revaluations can significantly impact the depreciation due to changes in asset values and lives.

Council's maturity in asset management is improving and as new information becomes available changes may occur, particularly to asset lives and valuation information. Depreciation forecasts in the long-term financial projections include provision for additional assets that are included in the capital works program (excluding West Dapto) and conservative estimates for expected growth through revaluation. No provision is currently included for any assets that may be contributed to Council from other levels of government or future developments.

Key Assumptions

West Dapto Development

The development at West Dapto in Wollongong's south-west will be the largest stand-alone growth for this City. The development commenced in 2011-2012 and is expected to add in the vicinity of 19,800 new dwellings and increase the local government area population by 57,400 over a 40 to 60 year period. The development has extensive infrastructure requirements and poses some challenges due to the geographic and environmental factors as well as uncertain development patterns and timing due to disaggregated land ownership.

Council has invested significant resources in planning for the construction of infrastructure and analysing potential financial impacts. The long-term financial forecasts are based on the most recent plans and data, however, these projections may need to be modified over time as the underlying assumptions that support these changes.

Revenue

The main income streams from this development will be from developer contributions and rates.

Developer contributions income is based on pricing that is contained in the West Dapto Section 7.11 Developer Contributions Plan and expected timing of lot release. Council adopted a revised contribution plan on 14 December 2020 that replaced the prior Plan that was in effect since 2017. The current Plan was subject to a review by IPART during May 2020 and Council was directed by the Minister for Planning to incorporate the recommendations that came from this review. The new Plan is no longer subject to State capped developer contributions that were supported through the Local Infrastructure Growth Scheme that ended on 30 June 2020. Developer contributions income forecasts for West Dapto are based on the 2020 Plan and lot release timing projections. Developer contributions will be held as restricted cash and are planned to be used to support the capital program and loan repayments.

Rates income estimates are aligned to estimated staging of the release area. It is expected that the rate revenue increase will precede operational demand and assets built will require little renewal or maintenance in the initial years of the Long Term Financial Plan 2022-2032, creating an improved cash position through increased Funds Available from Operations. Experience in developing councils has shown the negative long-term impacts that the delayed expense pattern has if additional rate revenue is built into other recurrent operations. Under the Financial Strategy, this income will be restricted and only allocated to operational expenditure as the area develops. The annual revenue in the early stages of development will be made available to meet infrastructure or planning requirements in the area or be applied to meet existing infrastructure renewal requirements and repayments of loans for the West Dapto Access Strategy.

Capital Programs

Council continues to support the West Dapto Urban Release Area through delivering capital projects, particularly to improve transport links. For example, Council was pleased to open the Fowlers Road extension including Karrara Bridge in April 2020.

These works are funded from Section 7.11 Developer Contributions, grant funds including NSW Housing Acceleration Fund and NSW Resources for Regions and a LIRS loan. Council continues to investigate funding opportunities to accelerate the delivery of infrastructure in the West Dapto Urban Release Area.

The West Dapto capital budget shows a significant investment in the completion of conceptual and detailed civil designs of the key transport infrastructure identified in Council's West Dapto Access Strategy. In addition to specific projects, forward projections also include capital budgets at an aggregated level that will become specific projects as project scopes are further developed.

Contributed Assets

Financial projections for the West Dapto release area recognise that a level of infrastructure requirements will be provided by developers. This includes works in kind where the developer will complete elements of infrastructure that are contained in the West Dapto Developer Contributions Plan in lieu of contributions, as well as contributed assets that are normally associated with new subdivisions. The value of these assets is reflected in the financial projections as capital income and contributed assets based on expected timing of receipt of these. Future depreciation, operating and maintenance cost for these have been included in forecast operational expenses.

Operational Expenses

The financial forecasts include depreciation, operating and maintenance costs associated with services that will be required by the new population in that area such as community, library and open space facilities that are aligned to population growth. These estimates are based on planned asset construction and cost of providing these services to our existing population. As the development progresses, revenue from the area will be used to fund the maintenance and operation of new assets and services as part of Council's overall budget. Operational costs also include additional staff costs for the introduction of a dedicated West Dapto development team and expected cost for the delivery of services as the population grows. Service delivery costs are currently held centrally at this stage and will be distributed to relevant service delivery areas when timing and requirements can be better defined.

Loans

Council borrowed \$20.5M under Round 3 of the Local Infrastructure Renewal Scheme (LIRS) that has been used to support the West Dapto Access – Fowlers Road project. The final payment for these loans is due in 2024-2025. It is intended that for the most part, the loan repayment will be funded by future Section 7.11 Developer Contributions and rates revenue from West Dapto. Funding has been applied to debt repayments over the first 10 years. Council also had an earlier \$26.1M interest free loan from the Department of Planning that was used to accelerate construction of the West Dapto Access Strategy. Repayment of this loan was completed in 2019-2020.

Restricted Revenue

The level of available or untied cash is expressed as cash and investment holdings after allowance for restricted assets. Assets, generally cash, may be externally or internally restricted. External restrictions are usually imposed by an external or legislative requirement that funds be spent for a specific purpose. This may include unspent grant funds that have been provided to Council for the delivery of a particular project or service, funds collected as developer contribution under Section 7.11 Developer Contributions, or surpluses achieved in the delivery of domestic waste. In some of these instances, Council is also required to restrict investment earnings that are generated by these cash holdings. Internal restrictions are funds that Council has determined will be used for a specific future purpose such as the future replacement of waste facilities.

A comprehensive review of internal restrictions was undertaken in 2009 that resulted in Council resolving to rationalise a number of internally restricted assets. This approach was consistent with the introduction of improved management of capital works through a centralised process and a longer term planning focus. The current Long Term Financial Plan 2018-2028 maintains this approach. The following table shows anticipated restrictions and the subsequent table outlines the nature of funding and purpose of the current internally restricted asset funds.

Strategic Projects Internally Restricted Asset

The Strategic Projects internally restricted assets has been created largely from prior year financial improvements that exceeded planned targets, along with a number of non-recurrent windfall gains such as the proceeds from the settlement of a long term litigation matter and a number of land sales such as the Flinders Street property. Accumulated funds have provided a level of additional capacity to support enhancement of some service deliveries, accelerate planned projects or introduce additional projects. The Draft Operational Plan 2022-2023 and 2022-2026 Delivery Program include a range of projects with a total value of \$16.3M to be funded from this source between 2022-2023 and 2025-2026. This will leave an estimated unallocated funds balance of approximately \$6.9M.

City Parking Strategy Internally Restricted Asset

This restriction is created from the net surplus from the Inner City Parking Strategy that included the introduction of parking meters. In the past, it has been applied to parking, transport and pedestrian access, bicycle and public transport projects in the City Centre. The Adopted Operational Plan 2020-2021 approved the application of the net estimated annual surplus for the next 10 years to be applied to projects that will support the recovery and reactivation of the City Centre post COVID-19.

Waste Disposal Facilities Internally Restricted Cash

The Waste Disposal Facilities Restricted Asset is held for development and renewal of assets within Council's waste facilities and for the rehabilitation of sites at the end of their lives. The waste facility fee structure includes a component for future replacement of facilities that is transferred to the restricted asset and offsets expenditure as it is incurred. The nature of asset construction and renewal is 'lumpy' and can result in periods when the restricted asset becomes 'overdrawn' as can be seen in the schedules below. Internal interest will be allocated against the restriction during the period of debt to offset lost interest income to the general operations of the organisation. As assets tend to be long lived, it is expected that the position will be recovered over time. During the current planning cycle, operating improvements at the facility have provided an opportunity to partly address this shortfall through additional transfers to the restriction without impacting the gate fee pricing.

Enhanced Community Centre & Library Services

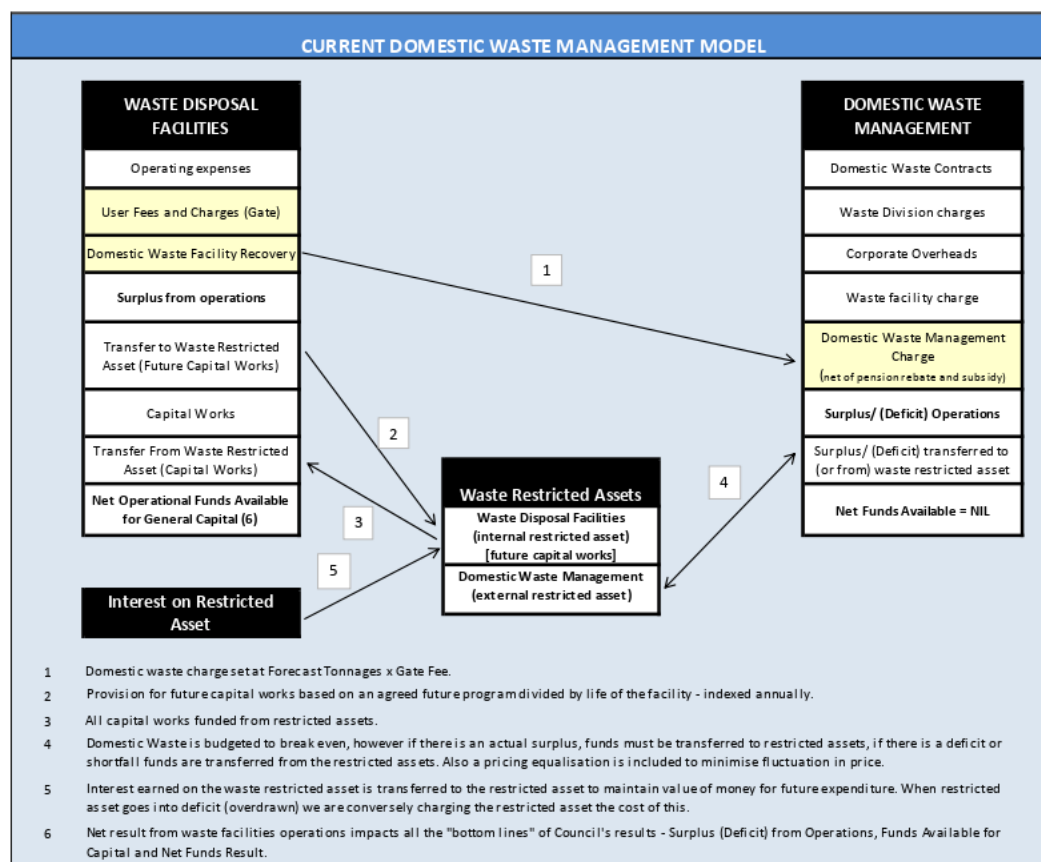
Financial forecasts include a preliminary estimate for the potential impact on operational costs associated with proposed new library and community centres at Warrawong and Helensburgh. These projects are currently planned for construction to commence within the next four years. As the projects progress, the level of additional costs may need to be reviewed. These projects will be funded from the rates growth for enhanced services relating to population growth.

4 YEAR RESTRICTED ASSETS SUMMARY													
		2022/2023 Forecast \$'000			2023/2024 Forecast \$'000			2024/2025 Forecast \$'000			2025/2026 Forecast \$'000		
PURPOSE OF RESTRICTED ASSET	Opening Balance 1/07/22	Transfer		Balance 30/06/23	Transfer		Balance 30/06/24	Transfer		Balance 30/06/25	Transfer		Balance 30/06/26
		In	Out		In	Out		In	Out		In	Out	
Internally Restricted Assets													
Strategic Projects	19,275		6,760	12,515		5,249	7,265		1,033	6,232		3,241	2,991
Strategic Projects (unallocated)	6,900			6,900			6,900			6,900			6,900
Property Investment Fund	9,274	76	220	9,130	80	123	9,088	75	127	9,036	91	130	8,997
MacCabe Park Development	1,740	150		1,890	150		2,040	150		2,190	150		2,340
City Parking Strategy	1,048	741	596	1,192	718	508	1,402	696	489	1,609	674	542	1,741
Sports Priority Program	102	317	445	(26)	322	400	(104)	327	400	(177)	332	400	(245)
Natural Areas Fund	173			173			173			173			173
West Dapto Rates (additional)	7,921	2,845	869	9,897	3,320	715	12,502	3,739	732	15,510	4,377	749	19,138
Lake Illawarra Estuary Management Fund	417	165	167	415	165	167	414	165	167	412	165	167	410
Darcy Wentworth Park	171			171			171			171			171
Waste Disposal Facilities ***	4,746	4,216	3,036	5,927	4,432	9,511	848	3,157	15,032	(11,027)	3,311	8,693	(16,409)
Total Internal Restricted Assets	51,766	8,510	12,092	48,184	9,188	16,673	40,698	8,310	17,979	31,030	9,099	13,923	26,206
Externally Restricted Assets													
Developer Contributions	30,477	19,459	11,718	38,219	20,550	15,548	43,221	26,393	6,557	63,056	25,837	7,514	81,378
Planning Agreements	2,027			2,027			2,027			2,027	17,342		19,369
Grants	7,262	16,648	27,936	(4,026)	17,449	18,450	(5,027)	11,625	14,746	(8,147)	7,698	6,690	(7,140)
Loan Repayment	965	(17)		948	(19)		930	(19)		910	(21)		889
Domestic Waste Management	9,353	399		9,752	77	74	9,755	357		10,112	62	189	9,986
Contributed Assets		10,056	10,056		7,876	7,876		7,014	7,014		5,871	5,871	
External Service Charges to Restricted Assets	65	66		131	66		197	70		268	72		339
Other Contributions	4,060	650	358	4,351	647	344	4,655	677	350	4,981	681	352	5,310
Special Rates Levies - City Centre + Mall	322	1,673	1,712	283	1,715	1,746	252	1,761	1,791	223	1,809	1,830	202
Housing Affordability Program	9,495	63		9,558	85		9,643	95		9,738	160	2,894	7,004
Local Infrastructure Renewal Scheme	278	10		289	12		300	12		312	13		325
Stormwater Management	1,811	1,888	1,778	1,921	1,903	1,767	2,056	1,918	1,808	2,166	1,934	1,768	2,333
Total External Restricted Assets	66,115	50,895	53,557	63,453	50,362	45,805	68,009	49,903	32,267	85,645	61,458	27,109	119,995
Grand Total	117,880	59,405	65,649	111,637	59,550	62,479	108,708	58,213	50,246	116,675	70,558	41,031	146,201
*** The Waste Disposal Facilities Restricted Asset is held for the development and renewal of assets within Council's waste facilities and for the rehabilitation of the sites at the end of their lives. Council's Waste Strategy and Master Plan for facilities is currently being reviewed and will potentially change the life and capital requirements of the facilities. While this review is being progressed the forward capital works program only includes specific works that are not impacted by a revised strategy. Adjustments to the works program will be made where necessary following completion of the review program. Cash collections have been estimated in accordance with the current program.													

4 YEAR DEVELOPER CONTRIBUTIONS RESTRICTED ASSETS SUMMARY													
		2022/2023 Forecast \$'000			2023/2024 Forecast \$'000			2024/2025 Forecast \$'000			2025/2026 Forecast \$'000		
PURPOSE OF RESTRICTED ASSET	Opening Balance 1/07/22	Transfer		Balance	Transfer		Balance	Transfer		Balance	Transfer		Balance
		In	Out	30/06/23	In	Out	30/06/24	In	Out	30/06/25	In	Out	30/06/26
Externally Restricted Assets													
Old Plans	431			431			431			431			431
West Dapto	9,781	16,806	5,472	21,115	17,880	5,944	33,051	23,671	2,564	54,158	23,053	6,627	70,584
Calderwood	357	14		371	14		385	15		400	15		415
City Centre	2,827	(4)	220	2,603	(8)	500	2,095	(12)	560	1,522	(22)		1,501
City Wide	17,083	2,643	6,026	13,700	2,664	9,104	7,260	2,718	3,433	6,545	2,790	887	8,448
Total Developer Contributions Restricted Assets	30,477	19,459	11,718	38,219	20,550	15,548	43,221	26,393	6,557	63,056	25,837	7,514	81,378

Internally Restricted Assets	
Purpose	Source of Funds
Strategic Projects	
Support for future strategic projects to be approved by Council.	Where Available Funds level are above minimum requirements, additional funds will be transferred to the Strategic Projects Restricted Asset and consideration given to the allocation of funds through the Strategic Planning process.
MacCabe Park Development	
To accumulate cash for the acquisition of properties adjacent to MacCabe Park, as and when they are offered to Council in accordance with the planning provisions to achieve the objectives of extending MacCabe Park.	Recurring annual allocation made by Council.
City Parking Strategy	
To fund future parking, transport and pedestrian access, bicycle and public transport projects in the City Centre.	Net surplus of the Inner City Parking Strategy.
Sports Priority Program	
To provide funding for projects recommended by the Sports & Facilities Reference Group.	Annual allocation made by Council and telecommunication licence fees (50% Fernhill & Woonona soccer club, and Berkeley Sports & Social Club grounds and 100% of other sports grounds).
West Dapto Rates (additional)	
Increased annual rate revenue created from subdivision in West Dapto will be restricted and only allocated to operational expenditure as the area develops. In the interim period, the annual revenue should be made available to meet infrastructure or planning requirements in the area.	Increased annual rate revenue created from subdivisions in West Dapto.
Darcy Wentworth Park	
Upgrading sporting facilities in the local ward. On completion of these facilities, additional funds to be allocated to the Sports & Facilities Reference Group, to embellish sporting facilities across the City.	Rental proceeds from Darcy Wentworth Park car park.
Waste Disposal Facilities	
The Waste Facilities restricted asset is held for the development and renewal of assets within Council's waste facilities and for the rehabilitation of the sites at the end of their lives.	A proportion of the annual waste fee is allocated for the estimated future development and rehabilitation of waste facilities. This estimate is included in the annual calculation of the waste fees.
Property Investment Fund	
To provide funding for investment in longer term income generating activities.	Proceeds from property sales (excluding those already identified through the property rationalisation program), investment income on accumulated funds held and dividends from investments funded from this source.
Lake Illawarra Estuary Management Fund	
Wollongong and Shellharbour Council now share the responsibility for the management of Lake Illawarra and its surroundings after the State Government disbanded the Lake Illawarra Authority in July 2014.	Funding the LIEM Fund will be initially in the proportion of 2/3rds Wollongong to 1/3rd Shellharbour. Shellharbour's portion will come as an external contribution. The Initial Memorandum of Understanding (MOU) set the contribution per annum of \$165,000 for Wollongong and \$85,000 for Shellharbour. The funding may be allocated over multiple years, so unspent funds are retained in this Restricted Asset and the external contributions restricted asset.

Overview of Domestic Waste Model



Budget Limitations/Development

The current financial information has a number of recognised limitations as follows that will require adjustment over a period of time.

COVID-19

There is still uncertainty about the ongoing or future impacts of COVID-19. The financial forecasts in the Operational Plan 2022-2023 are based on the assumption that generally Council will return to full service provision in the new financial year, there will not be significant changes in the operation and delivery of services and Council will have the planned capacity to work towards reinstating the pre COVID-19 financial position. These assumptions will be extremely sensitive to actual restrictions and community responses, the duration and nature of the recovery phase and any longer term changes that may be required in the way services are delivered. These developments will need to be monitored and potential impacts on Council's business reassessed.

Indices

Variation in actual prices and cost to Council compared to applied indices will impact financial results. The extent of this impact will depend on the size of the income or expenditure that is subject to the indices, the extent of variation and the degree to which Council is able to actively mitigate the variation. Council reviews its indices at least annually and analyses the impacts of these changes. Significant changes are addressed as they become known.

Utility Cost

Projected increases for utility costs are generally based on the Independent Pricing and Regulatory Tribunal (IPART) publications where applicable other than for electricity which also includes recognition of specific negotiated contracts that are in place for street lighting and Council Buildings and Facilities Sites and Small Sites. Street lighting is subject to separate contracts for infrastructure and electricity. Council's electricity contracts for street lighting and large sites are for a three year period commencing in January 2020. Small sites contracts were finalised subsequently and are linked to IPART pricing.

Asset Management – Valuation and Asset Lives

As an industry, Local Government has recognised a need to provide for ongoing asset replacement. The consumption of these assets is represented by depreciation, which is based on expected asset lives, condition assessments and valuations. While the maturity of this information is improving, many of the assumptions are unproven due to the nature of this exercise. For example, it is difficult to estimate asset lives in relatively new cities, such as Wollongong, where there may not be historical data available or comparability with other cities due to differing environmental factors and construction approaches. In addition, changing technologies may impact on renewal and maintenance costs. Ongoing refinement of these forecasts may result in revised useful lives which would impact on depreciation expenditure in either direction.

Lake Illawarra

The Coastal Management Plan (CMP) for Lake Illawarra was gazetted in late 2020. The CMP sets out actions to be undertaken over the next 10 years to protect and enhance the health of the lake. The total cost to undertake all actions is approximately \$35.3M. The CMP nominates an indicative funding arrangement shared between Wollongong City Council, Shellharbour City Council and various State Government agencies. The development of future Delivery Plans will need to consider allocations towards unfunded actions in the CMP.

Internal Charging

There have been continuing efforts to better reflect the costs of capital and services by distributing the cost of internal assets and services. There are existing charges for buildings, plant, vehicles, desktop computing, marketing, printing, waste tipping fees, insurances, Fringe Benefits Tax (FBT), cost of capital (plant and vehicles only) and internal labour services. There has been some change in the current plan to provide greater levels of service cost understanding by increasing the use of internal charging to include other asset classes where assets are used in specific services but are managed and maintained by another area. This has included such things as roads, bridges and footpaths in parks, tourist parks, crematorium and cemeteries and recreation assets that were not previously captured against that service.

Contributed Assets

Council's estimates do not currently provide fully for potential assets that may be contributed or donated to Council over time. An estimate has been made for contributions from West Dapto developers which are based on the broad assumptions for West Dapto. Other contributions are not reasonably forecast.

Developer Contributions (excluding West Dapto)

Developer contributions income projections are based on the adopted plan and anticipated timing of receipts. The recent economic climate has had a significant impact on projected income. There are a range of projects included in the Delivery Program dependent on funding from this source. The timing and capacity to deliver these will need to be monitored in the context of ability to achieve income projections.

Property Sales and Investment

While Council is actively pursuing the sale of some properties, a decision has been made not to forecast sale dates or values due to uncertainty in delivery. As property sales become more certain, they will be added to budgeted sources of funding. Consideration of advancing existing projects or investing in new assets to be funded from sales will be given at that time.

Climate Change

Local Government is considered to be on the frontline facing the impact of climate change on communities. The Federal Government has indicated councils have a role in early planning to identify and prepare for the risk from climate change and help protect the wellbeing of communities, local economies, the built and natural environment and to contribute to a low pollution future. In addition to a planning role, councils also own or directly manage a range of assets that potentially will be impacted by climate change. Increased emphasis on climate change related activities may require a redirection of funding. Activities in this regard will be guided by Climate Change Mitigation Plans (current and future) and the Climate Change Adaptation Plan currently under development.

Operating Budget by Service

OPERATING BUDGETS			
2022/2023 Budget			
Scenario 1 - Preferred 1.5% Rate Increase	EXPENSES \$'000	REVENUE \$'000	Net \$'000
Goal 1 - We value and protect our environment			
Development Assessment and Certification	(8,592)	3,794	(4,799)
Emergency Management	(5,351)	412	(4,939)
Environmental Services	(3,218)	497	(2,721)
Land Use Planning	(4,265)	698	(3,567)
Natural Area Management	(4,020)	267	(3,754)
Regulatory Control	(5,808)	3,843	(1,965)
Stormwater Services	(15,457)	2,171	(13,286)
Waste Management	(43,234)	46,762	3,528
Goal 2 - We have an innovative and sustainable economy			
City Centre Management	(4,051)	1,758	(2,293)
Economic Development	(2,459)	0	(2,459)
Tourist Parks	(6,614)	7,952	1,338
Goal 3 - Wollongong is a creative, vibrant city			
Cultural Services	(7,455)	134	(7,322)
Engagement, Communications & Events	(4,342)	146	(4,196)
Goal 4 - We are a connected and engaged community			
Aged and Disability Services	(3,375)	3,193	(182)
Community Programs	(2,201)	292	(1,909)
Corporate Strategy	(1,406)	0	(1,406)
Integrated Customer Service	(2,968)	8	(2,961)
Libraries	(11,869)	722	(11,146)
Property Services	(4,875)	6,270	1,395
Youth Services	(1,356)	40	(1,316)
Goal 5 - We have a healthy community in a liveable city			
Aquatic Services	(15,723)	1,379	(14,345)
Botanic Garden and Annexes	(3,971)	294	(3,677)
Community Facilities	(6,268)	1,101	(5,168)
Leisure Centres	(4,177)	3,104	(1,074)
Memorial Gardens and Cemeteries	(2,422)	1,830	(592)
Parks and Sportsfields	(25,641)	3,038	(22,604)
Public Health & Safety	(1,228)	535	(692)
Goal 6 - We have affordable and accessible transport			
Transport Services	(45,156)	6,241	(38,915)
Support Services			
Employee Services	(8,617)	145	(8,472)
Financial Services	(8,629)	201,542	192,913
Governance and Administration	(9,637)	98	(9,539)
Infrastructure Strategy & Support	(8,789)	243	(8,546)
Information and Communications Technology	(20,797)	267	(20,530)
Internal Charges Service	107	0	107
Grand Total - Operational [pre capital]	(292,658)	296,703	4,045

OPERATING BUDGETS			
2022/2023 Budget			
Scenario 2 - 1% Rate Increase	EXPENSES \$'000	REVENUE \$'000	Net \$'000
Goal 1 - We value and protect our environment			
Development Assessment and Certification	(8,592)	3,794	(4,799)
Emergency Management	(5,351)	412	(4,939)
Environmental Services	(3,218)	497	(2,721)
Land Use Planning	(4,265)	698	(3,567)
Natural Area Management	(4,020)	267	(3,754)
Regulatory Control	(5,808)	3,843	(1,965)
Stormwater Services	(15,457)	2,171	(13,286)
Waste Management	(43,234)	46,762	3,528
Goal 2 - We have an innovative and sustainable economy			
City Centre Management	(4,051)	1,758	(2,293)
Economic Development	(2,459)	0	(2,459)
Tourist Parks	(6,614)	7,952	1,338
Goal 3 - Wollongong is a creative, vibrant city			
Cultural Services	(7,455)	134	(7,322)
Engagement, Communications & Events	(4,342)	146	(4,196)
Goal 4 - We are a connected and engaged community			
Aged and Disability Services	(3,375)	3,193	(182)
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Corporate Strategy	(1,406)	0	(1,406)
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Public Health & Safety	(1,228)	535	(692)
Goal 6 - We have affordable and accessible transport			
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Support Services			
Employee Services	(8,617)	145	(8,472)
Financial Services	(8,629)	200,096	191,467
Governance and Administration	(9,637)	98	(9,539)
Infrastructure Strategy & Support	(8,789)	243	(8,546)
Information and Communications Technology	(20,797)	267	(20,530)
Internal Charges Service	107	0	107
Grand Total - Operational [pre capital]	(292,658)	295,258	2,600

Section 2

Capital Program and Budget 2022-2023/2025-2026

Section 2 of this report sets out Council's four year Capital Works Budget for the renewal, upgrade and creation of new infrastructure assets to meet the existing and future needs of the City. The significant drivers for this program are:

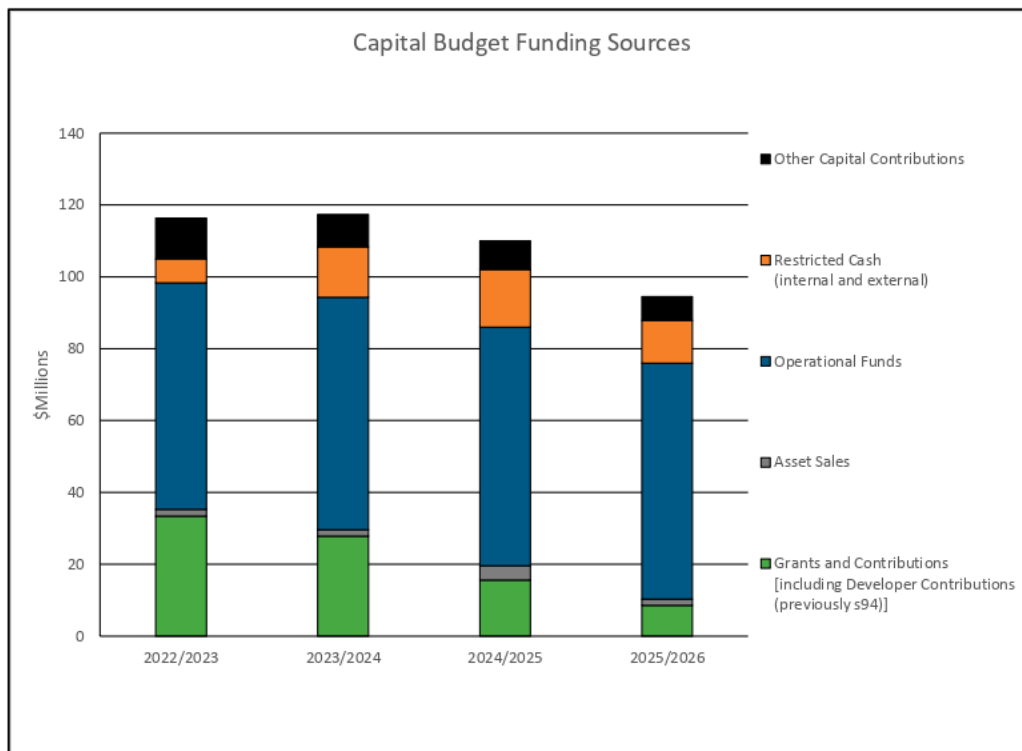
- Community input and strategic directions stated in the Our Wollongong 2028 - Community Strategic Plan
- Council's Asset Management Policy and Strategies
- Economic, tourism and growth factors including West Dapto
- Availability of funding

The Capital Works Program is structured to provide a significant amount of renewal funding to community assets such as Roads, Footpaths, Cycleways, Buildings, Stormwater, Recreation, Sporting and Aquatic facilities using inputs from both the community and Council's Asset Management Plans.

Capital Budget Funding 2022-2023

In 2022-2023, \$105.6M will be allocated for capital works, much of which will go towards improving the condition of existing community assets with a focus on replacing assets. The total Capital Budget for 2022-2023 is derived from the allocation of operational funds (including contributions from operational savings), asset sales, contributions from restricted assets, allocations from Section 7.11 Developer Contributions funds and funding from State and Federal Government grants.

Capital Budget by Funding Sources – Summary Graph



Capital Budget by Funding Sources - Table

Revenue Type	2022/2023 Budget \$M	2023/2024 Forecast \$M	2024/2025 Forecast \$M	2025/2026 Forecast \$M
Operational Funds	63.1	64.7	66.4	65.7
Asset Sales	1.9	1.7	4.0	1.7
Grants and Contributions [including Developer Contributions (previously s94)]	33.4	27.8	15.6	8.6
Restricted Cash (internal and external)	6.7	14.1	16.1	11.9
Borrowings	0.0	0.0	0.0	0.0
Other Capital Contributions	11.3	9.0	8.0	6.6
TOTAL #	116.4	117.4	110.0	94.5

Excluding contributed assets

Capital Budget by Asset Class

Asset Class	2022/2023 Forecast \$M	2023/2024 Forecast \$M	2024/2025 Forecast \$M	2025/2026 Forecast \$M
Roads And Related Assets	20.0	14.8	15.8	18.1
West Dapto	10.7	11.2	9.6	7.8
Footpaths And Cycleways	17.4	19.9	10.8	11.9
Carparks	1.2	1.2	1.2	1.3
Stormwater And Floodplain Management	6.7	6.7	5.9	6.3
Buildings	15.7	24.6	24.0	11.9
Commercial Operations	1.2	2.6	2.1	1.0
Parks Gardens And Sportfields	15.0	3.4	3.6	2.2
Beaches And Pools	3.9	5.1	4.1	7.2
Natural Areas	0.0	0.0	0.0	0.0
Waste Facilities	3.0	9.5	15.0	8.6
Fleet	1.8	1.8	1.8	1.8
Plant And Equipment	3.9	3.4	3.6	3.4
Information Technology	1.4	1.4	1.3	1.4
Library Books	1.3	1.3	1.4	1.4
Public Art	0.1	0.1	0.1	0.1
Emergency Services	0.0	0.0	0.0	0.0
Land Acquisitions	0.3	0.3	0.3	0.3
Non-Project Allocations	12.9	10.4	9.6	9.8
Loans	0.0	0.0	0.0	0.0
	116.4	117.4	110.0	94.5
Contributed assets	10.1	7.9	7.0	5.9
Total excluding contributed assets	106.3	109.5	103.0	88.6

Upcoming Capital Projects in 2022-2023

PROJECTS – PLANNING AND DESIGN

During 2022-2023 Wollongong City Council plans to continue and complete approximately 150 design projects including the following:

- Helensburgh Library and Community Centre
- Warrawong CBD Upgrade
- Continental Pool Reconstruction
- Hill 60 Masterplan
- Beaton Park Masterplan
- Wollongong and Thirroul Skate Parks
- Botanic Gardens Southern Amenities Replacement

PROJECTS – CONSTRUCTION

During 2022-2023, Wollongong City Council plans to commence or continue over 260 construction projects including the following:

- North Wollongong Beach Seawall
- North Wollongong SLSC
- Beaton Park Regional Tennis Complex Upgrade
- Cringila Hills Amenities
- Warrawong Library and Community Centre
- Channel Reconstruction – Railway to Holy Spirit College
- IPAC – Roof Replacement, Solar Installation and HVAC Upgrade

CAPITAL BUDGET 2022/23 to 2025/26 \$'000												
Asset Class	2022/2023			2023/2024			2024/2025			2025/2026		
	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding
Roads And Related Assets												
Traffic Facilities	3,116	(2,081)	1,035	1,290	(1,175)	115	500	(300)	200	600	(300)	300
Public Transport Facilities	400	0	400	300	0	300	300	0	300	600	0	600
Roadworks	15,035	(4,738)	10,297	11,335	(2,600)	8,735	12,410	(2,400)	10,010	14,125	(766)	13,359
Bridges, Boardwalks and Jetties	1,420	(167)	1,253	1,830	0	1,830	2,585	0	2,585	2,800	0	2,800
Total Roads And Related Assets	19,971	(6,986)	12,985	14,755	(3,775)	10,980	15,795	(2,700)	13,095	18,125	(1,066)	17,059
West Dapto												
West Dapto Infrastructure Expansion	10,660	(10,660)	0	11,230	(11,230)	0	9,615	(9,615)	0	7,800	(7,800)	0
Total West Dapto	10,660	(10,660)	0	11,230	(11,230)	0	9,615	(9,615)	0	7,800	(7,800)	0
Footpaths And Cycleways												
Footpaths	7,700	(2,610)	5,090	9,736	(4,911)	4,825	4,545	(160)	4,385	5,800	0	5,800
Cycle/Shared Paths	6,345	(3,820)	2,525	4,590	(1,850)	2,740	2,220	(100)	2,120	2,100	(500)	1,600
Commercial Centre Upgrades - Footpaths and Cycleways	3,330	(200)	3,130	5,600	(500)	5,100	4,000	0	4,000	4,000	0	4,000
Total Footpaths And Cycleways	17,375	(6,630)	10,745	19,926	(7,261)	12,665	10,765	(260)	10,505	11,900	(500)	11,400
Carparks												
Carpark Construction/Formalising	140	0	140	450	(300)	150	200	(200)	0	200	0	200
Carpark Reconstruction or Upgrading	1,065	0	1,065	710	0	710	1,000	0	1,000	1,100	0	1,100
Total Carparks	1,205	0	1,205	1,160	(300)	860	1,200	(200)	1,000	1,300	0	1,300
Stormwater And Floodplain Management												
Floodplain Management	2,685	(800)	1,885	3,700	(1,200)	2,500	2,980	0	2,980	3,040	0	3,040
Stormwater Management	3,840	(150)	3,690	2,640	(150)	2,490	2,770	0	2,770	3,260	0	3,260
Stormwater Treatment Devices	210	0	210	330	0	330	150	0	150	0	0	0
Total Stormwater And Floodplain Management	6,735	(950)	5,785	6,670	(1,350)	5,320	5,900	0	5,900	6,300	0	6,300

CAPITAL BUDGET 2022/23 to 2025/26 \$'000												
Asset Class	2022/2023			2023/2024			2024/2025			2025/2026		
	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding
Buildings												
Cultural Centres (IPAC, Gallery, Townhall)	7,155	0	7,155	4,500	0	4,500	4,500	0	4,500	0	0	0
Administration Buildings	2,330	0	2,330	2,410	0	2,410	400	0	400	950	0	950
Community Buildings	6,060	(1,620)	4,440	17,235	(5,400)	11,835	18,790	(4,110)	14,680	10,420	(2,600)	7,820
Public Facilities (Shelters, Toilets etc.)	180	0	180	450	0	450	300	0	300	575	0	575
Total Buildings	15,725	(1,620)	14,105	24,595	(5,400)	19,195	23,990	(4,110)	19,880	11,945	(2,600)	9,345
Commercial Operations												
Tourist Park - Upgrades and Renewal	675	0	675	1,350	0	1,350	1,750	0	1,750	800	0	800
Crematorium/Cemetery - Upgrades and Renewal	455	0	455	1,115	0	1,115	240	0	240	0	0	0
Leisure Centres & RVGC	100	0	100	150	0	150	100	0	100	160	0	160
Total Commercial Operations	1,230	0	1,230	2,615	0	2,615	2,090	0	2,090	960	0	960
Parks Gardens And Sportfields												
Play Facilities	1,980	(805)	1,175	1,643	(608)	1,035	2,300	(1,300)	1,000	1,150	0	1,150
Recreation Facilities	2,020	(970)	1,050	535	(235)	300	330	0	330	340	0	340
Sporting Facilities	11,005	(6,600)	4,405	1,150	(650)	500	980	(800)	180	700	(400)	300
Lake Illawarra Foreshore	0	0	0	25	0	25	0	0	0	0	0	0
Total Parks Gardens And Sportfields	15,005	(8,375)	6,630	3,353	(1,493)	1,860	3,610	(2,100)	1,510	2,190	(400)	1,790
Beaches And Pools												
Beach Facilities	450	(450)	0	0	0	0	0	0	0	200	0	200
Rock/Tidal Pools	0	0	0	0	0	0	0	0	0	450	0	450
Treated Water Pools	3,470	0	3,470	5,050	0	5,050	4,060	0	4,060	6,560	0	6,560
Total Beaches And Pools	3,920	(450)	3,470	5,050	0	5,050	4,060	0	4,060	7,210	0	7,210
Natural Areas												
Natural Area Management and Rehabilitation	0	0	0	0	0	0	0	0	0	0	0	0
Total Natural Areas	0	0	0	0	0	0	0	0	0	0	0	0

CAPITAL BUDGET 2022/23 to 2025/26 \$'000												
Asset Class	2022/2023			2023/2024			2024/2025			2025/2026		
	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding
Waste Facilities												
Whytes Gully New Cells	2,975	(2,975)	0	9,450	(9,450)	0	14,970	(14,970)	0	8,630	(8,630)	0
Total Waste Facilities	2,975	(2,975)	0	9,450	(9,450)	0	14,970	(14,970)	0	8,630	(8,630)	0
Fleet												
Motor Vehicles	1,800	(949)	851	1,800	(949)	851	1,800	(949)	851	1,800	(949)	851
Total Fleet	1,800	(949)	851	1,800	(949)	851	1,800	(949)	851	1,800	(949)	851
Plant And Equipment												
Mobile Plant (trucks, backhoes etc.)	3,850	(937)	2,913	3,350	(779)	2,571	3,600	(780)	2,820	3,428	(782)	2,646
Fixed Equipment	0	0	0	0	0	0	0	0	0	0	0	0
Total Plant And Equipment	3,850	(937)	2,913	3,350	(779)	2,571	3,600	(780)	2,820	3,428	(782)	2,646
Information Technology												
Information Technology	1,350	0	1,350	1,350	0	1,350	1,340	0	1,340	1,400	0	1,400
Total Information Technology	1,350	0	1,350	1,350	0	1,350	1,340	0	1,340	1,400	0	1,400
Library Books												
Library Books	1,315	0	1,315	1,340	0	1,340	1,374	0	1,374	1,404	0	1,404
Total Library Books	1,315	0	1,315	1,340	0	1,340	1,374	0	1,374	1,404	0	1,404
Public Art												
Art Gallery Acquisitions	100	0	100	100	0	100	100	0	100	100	0	100
Total Public Art	100	0	100	100	0	100	100	0	100	100	0	100
Emergency Services												
Emergency Services Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0
Total Emergency Services	0	0	0	0	0	0	0	0	0	0	0	0

CAPITAL BUDGET 2022/23 to 2025/26 \$'000												
Asset Class	2022/2023			2023/2024			2024/2025			2025/2026		
	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding
Land Acquisitions												
Land Acquisitions	250	(250)	0	250	(250)	0	250	(250)	0	250	(250)	0
Total Land Acquisitions	250	(250)	0	250	(250)	0	250	(250)	0	250	(250)	0
Non-Project Allocations												
Capital Project Contingency	2,876	0	2,876	2,524	0	2,524	2,537	0	2,537	3,901	0	3,901
Capital Project Plan	10,056	(10,056)	0	7,876	(7,876)	0	7,014	(7,014)	0	5,871	(5,871)	0
Total Non-Project Allocations	12,931	(10,056)	2,876	10,400	(7,876)	2,524	9,551	(7,014)	2,537	9,772	(5,871)	3,901
Loans												
West Dapto Loan	0	0	0	0	0	0	0	0	0	0	0	0
LIRS Loan	0	(2,474)	(2,474)	0	(2,564)	(2,564)	0	(656)	(656)	0	0	0
Total Loans	0	(2,474)	(2,474)	0	(2,564)	(2,564)	0	(656)	(656)	0	0	0
TOTAL	116,397	(53,311)	63,086	117,394	(52,676)	64,718	110,010	(43,604)	66,406	94,513	(28,847)	65,666
NET REVENUE FUNDED	63,086			64,718			66,406			65,666		
"Contributed Assets" in Non-Project	10,056	(10,056)	0	7,876	(7,876)	0	7,014	(7,014)	0	5,871	(5,871)	0
Total Excluding "contributed assets"	106,341	(43,255)	63,086	109,518	(44,800)	64,718	102,995	(36,589)	66,406	88,642	(22,976)	65,666



Wollongong City Council

Attachment 2 Draft Infrastructure Delivery Program 2022-2023 - 2025-2026 For Exhibition

Infrastructure Delivery Program

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What is the Infrastructure Delivery Program?

Wollongong City Council is responsible for building, operating and managing over \$4 billion worth of infrastructure assets that support a variety of services for our community.

Infrastructure assets managed by Council include:

- Footpaths and cycleways
- Local roads and car parks
- Public swimming pools
- Stormwater pipes and drains
- Libraries and other community buildings

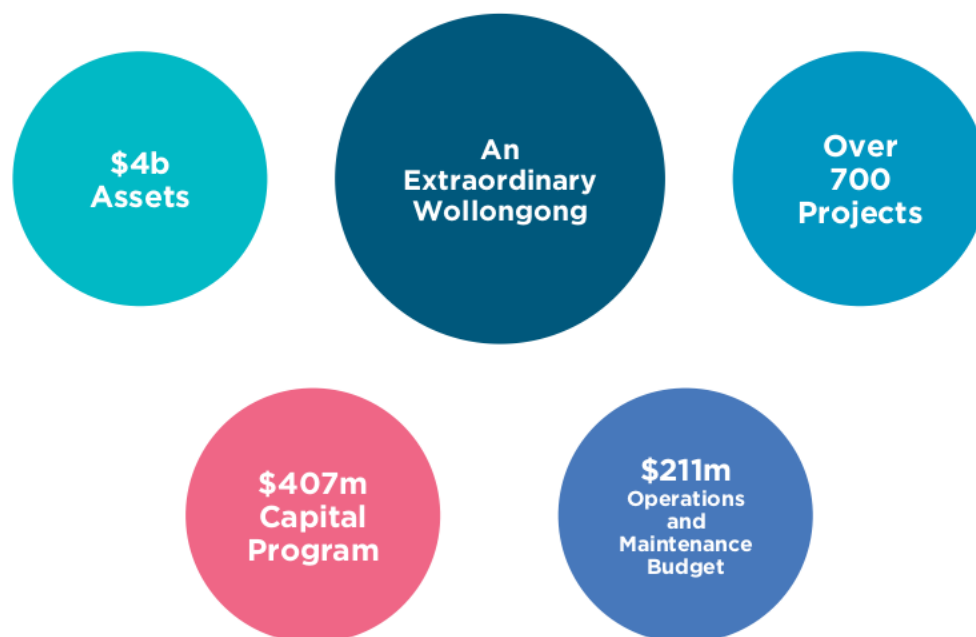
A key deliverable from Council's annual planning cycle is the development of the 4-year Infrastructure Delivery Program. Through this process, Council reviews the needs of our community as well as the services Council provides, then prioritises the projects that can be delivered to help facilitate these services based on the resources available.

The 2022-23 - 2025-26 Infrastructure Delivery Program identifies investments in approximately 700 projects; all of which contribute to building an extraordinary Wollongong!

Key infrastructure investment priorities include:

- Extending Council's shared path and footpath network and maintaining Council's existing shared path and footpath network.
- Construction of new infrastructure to reduce flood risk and investment in the maintenance of Council's existing stormwater network.
- The delivery of new community infrastructure identified in Council's supporting documents, including the new Warrawong Community Centre and Library and Helensburgh Community Centre and Library.
- Design and construction of significant infrastructure to support continued growth in the West Dapto Urban Release Area.
- The renewal and upgrade of Council's treated water pools.

Council continues to benefit from an injection of funds provided by NSW State and the Australian governments, who have invested in local infrastructure in response to the challenges of the past 2 years. This funding assists in accelerating the delivery of priority projects across the city.



Understanding this document

Annual investment in infrastructure consists of the following:

Capital Expenditure

- Constructing new Council infrastructure
- Renewing or replacing Council assets that have reached the end of their useful life

Operations and Maintenance (O&M) Expenditure*

- Asset Operations – Expenditure required to keep things running.
- Maintenance – Expenditure on routine activities to maintain infrastructure in a reasonable working condition.

**Budgets have been updated to reflect investment in infrastructure only and unlike in previous years do not include service costs e.g. staffing of libraries and pools, mowing of grass for parks*

Service Streams

Council's Services form the foundation of the Delivery Program and Operational Plan. Council's Services are presented under their best fit goal. Council's internal Services form an additional group called Support Services to demonstrate that these Services support the delivery of all goals.

Supporting Documents

Council refers to its adopted strategies and plans as Supporting Documents. These direction setting documents support the development of the Community Strategic Plan, Council's Resourcing Strategy, Delivery Program and Operational Plans.

These documents include goals, strategies and actions specific to a project or location. However, until the actions are enabled through resourcing and included in the Delivery Program and Operational Plan, they remain aspirational.

Council's Supporting Documents have been considered in the development of the Community Strategic Plan. These Supporting Documents have been informed by extensive data, research and community input, making them an important source for consideration in the future vision and goals for the Wollongong Local Government Area.

Reading this document

For ease of navigation capital works projects have been grouped by Council services. Each capital works project is listed with a description of the works to be undertaken. Examples include Construct New, Upgrade and Reconstruction.

Activity type given to a project is either:

- *Design* - The project is being investigated and designed
- *Construction* - The project is programmed to be built
- *Procure* - The project is the purchase of a new asset

Projects are planned, developed and delivered across the project life cycle. The largest projects may span several years of design and construction.

Project Timing

This is a forward planning document and many projects have not been through a detailed design process, therefore the timing of the delivery of the project may change. Some projects may have their work re-phased to a later date, while others are brought forward and delivered sooner than expected.

Due to the March/April storm events in 2022 it is anticipated that changes will be made to the Infrastructure Delivery Program before adoption. These changes will mostly be associated with repairs to infrastructure that has been damaged due to flooding.

Infrastructure Delivery Program Summary

Capital	2022-23	2023-24	2024-25	2025-26
Emergency Management	\$40,000	\$0	\$0	\$0
West Dapto	\$10,660,000	\$11,230,000	\$9,615,000	\$7,800,000
Stormwater Services	\$6,735,000	\$6,670,000	\$5,900,000	\$6,300,000
Waste Management	\$2,975,000	\$9,450,000	\$14,970,000	\$8,630,000
Tourist Parks	\$975,000	\$1,370,000	\$2,130,000	\$1,850,000
Cultural Services	\$7,255,000	\$4,600,000	\$4,600,000	\$100,000
Libraries	\$3,114,752	\$13,580,243	\$14,393,749	\$4,403,749
Property Services	\$650,000	\$3,050,000	\$250,000	\$250,000
Aquatic Services	\$4,940,000	\$5,050,000	\$4,060,000	\$7,260,000
Botanic Garden & Annexes	\$90,000	\$325,000	\$25,000	\$250,000
Community Facilities	\$1,760,000	\$1,775,000	\$3,390,000	\$6,320,000
Leisure Centres	\$100,000	\$150,000	\$100,000	\$160,000
Crematorium and Cemeteries	\$455,000	\$1,115,000	\$240,000	\$0
Parks and Sportsfields	\$15,835,000	\$3,867,642	\$5,910,000	\$2,765,000
Transport Services	\$38,550,600	\$35,875,871	\$27,760,000	\$31,325,000
Financial Services	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
Information Technology	\$1,350,000	\$1,350,000	\$1,340,000	\$1,400,000
Infrastructure Planning and Support	\$9,055,571	\$8,229,036	\$6,511,679	\$8,028,448
Sub-Total	\$106,340,923	\$109,517,792	\$102,995,428	\$88,642,197

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26
Sub-Total	\$51,742,148	\$51,388,876	\$53,299,983	\$54,717,691

Total Infrastructure Delivery Program Expenditure 2022/23 – 2025/26

	2022-23	2023-24	2024-25	2025-26
Total	\$158,083,071	\$160,906,668	\$156,295,411	\$143,359,888



**\$618m
Infrastructure
Delivery
Program**



Emergency Management

Responsibility Manager Infrastructure Strategy and Planning

Why

To increase our resilience to risks, natural disasters and a changing climate to protect life, property and the environment.

What

The service provides support in the planning and preparation for significant emergencies that may impact the safety and security of residents and visitors to the city. This involves Council's operational response to support Emergency Service Agencies during incidents and emergencies

Service Delivery Streams

- Emergency Management and Support

Supporting Documents

Illawarra - Local Emergency Management Plan
Business Continuity Plans
Emergency Operations Plan
Service Level Agreements with Emergency Services Organisations
Illawarra Emergency Management - Memorandum of Understanding

Total capital budget over 4 years | 2022/2023 to 2025/2026

\$40,000

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
Emergency Management			\$40,000	\$0	\$0	\$0
Emergency Management & Support			\$40,000	\$0	\$0	\$0
Buildings - New			\$40,000	\$0	\$0	\$0
SES Facilities Master Planning	Various	Not Applicable	Design			



Land Use Planning

Responsibility Manager City Strategy

Why

To ensure urban areas are well-planned to achieve appropriate land uses and a healthy, safe and sustainable living environment in line with our legislative responsibilities.

What

Land Use Planning manages the plans, policies and certificates that help our community understand the role and function of land within Wollongong. The team undertakes detailed studies to make longterm plans for how we can live, work and play sustainably, protecting what we value and ensuring development contributes to great places for our community.

Service Delivery Streams

- West Dapto Planning

Supporting Documents

West Dapto Vision
West Dapto Development Contributions Plan
Local Environmental Plan and Development Control Plan
Wollongong Local Strategic Planning Statement 2020
City Centre Urban Design Framework
Wollongong Heritage Strategy 2019-2022
Plans of Management

Total capital budget over 4 years | 2022/2023 to 2025/2026

\$39,305,000

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
West Dapto			\$10,660,000	\$11,230,000	\$9,615,000	\$7,800,000
West Dapto Planning			\$10,660,000	\$11,230,000	\$9,615,000	\$7,800,000
West Dapto Expansion			\$10,660,000	\$11,230,000	\$9,615,000	\$7,800,000
Cleveland Rd Upgrade	Cleveland	Reconstruction	Design			
Bong Bong Rd -Station St traffic lights	Dapto	Construct New	Construction	Construction		
Hayes Ln Bridge Detailed Design	Horsley	Construct New	Design	Design		
North South Link Road - Bong Bong Rd to Fowlers Rd	Horsley	Construct New			Design	
Darke Town Centre Sporting Facilities	Kembla Grange	Construct New	Design			
Marshall Mount Road and Connecting Roads Upgrade	Marshall Mount	Construct New	Design	Design	Design	
Bus Shelters - West Dapto	Various	Construct New	Design	Design	Construction	
West Dapto Rd - Rainbird Dr to Shone Ave	Wongawilli	Construct New	Construction	Construction	Construction	Construction
Northcliffe Dr Extension (Stage 1) - Sheaffes Rd to West Dapto Rd	Wongawilli	Construct New	Design	Design		
Concept Design - Sheaffes Road to Existing Northcliffe Drive	Wongawilli	Construct New	Design			
West Dapto Rd/Wongawilli Rd/bridge upgrade	Wongawilli	Reconstruction	Construction			
Sheaffes Rd - Sheaffes Rd to West Dapto Rd Intersection	Wongawilli	Reconstruction			Design	Design
Darke Rd - Princes Hwy to West Dapto Rd Intersection	Wongawilli	Reconstruction		Design	Design	



Stormwater Services

Responsibility Manager Infrastructure Strategy and Planning

Why

To manage and effectively improve the cleanliness, health, biodiversity of land and water including creeks, lakes, waterways and oceans, and increase resilience to natural disasters and a changing climate to protect life, property and the environment.

What

This service strategically plans for a coordinated approach to floodplain risk management and stormwater management including protection of waterways, beaches, lakes, lagoons and creeks. This service manages and maintains 835 kilometres of drainage and associated infrastructure assets across the city that aim to be safe, efficient, effective and sustainable.

Service Delivery Streams

- Floodplain Management
- Stormwater Management

Supporting Documents

Stormwater Asset Management Plans
 Flood Studies and Floodplain Risk Management Plans
 Coastal Zone Management Plan
 Coastal Lake and Lagoons Entrance Management Policies

Total capital budget over 4 years | 2022/2023 to 2025/2026

\$25,605,000

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
Stormwater Services			\$6,735,000	\$6,670,000	\$5,900,000	\$6,300,000
Floodplain Management			\$2,685,000	\$3,700,000	\$2,980,000	\$3,040,000
Floodplain Structures - New			\$2,685,000	\$3,700,000	\$2,980,000	\$3,040,000
Balgownie Rd, Donnans Bridge, Debris Control Structure	Balgownie	Construct New			Design	Construction
Brompton Rd, Debris Control Structure	Bellambi	Construct New	Construction			
Channel recon Railway to Holy Spirit College	Bellambi	Upgrade	Construction	Construction		
Gordon Hutton Park, Debris Control Structure	Bulli	Construct New	Construction			
Ursula Rd Flood Mitigation Scheme	Bulli	Upgrade	Design	Construction	Construction	
Memorial Dr, Bellambi Gully, Debris Control Structure	Corrimal	Construct New	Construction	Construction		
Brooks Creek, Byamsee St, Debris Control Structure	Dapto	Construct New	Design	Design	Construction	
Kanahooka Rd Flap Gate	Dapto	Construct New	Construction			
McMahons St Detention Basin	Fairy Meadow	Construct New	Design	Design	Construction	Construction
Cabbage Tree Ln, Debris Control Structure	Fairy Meadow	Construct New		Design	Construction	
Dawson St Culvert Flood Mitigation	Fairy Meadow	Upgrade		Design	Construction	
35 Uralba St - Channel Works	Figtree	Construct New	Design	Construction		
The Avenue, Debris Control Structure	Figtree	Construct New	Design	Construction	Construction	
Byarong Creek (Arrow Avenue), bank support	Figtree	Construct New		Design	Design	
Golf Course, Debris Control Structure	Russell Vale	Construct New	Construction			
Tallegalla St Flood Mitigation	Unanderra	Construct New		Design	Design	
Voluntary Purchasing Scheme	Various	Procurement	Procure	Procure	Procure	
Implement High Priority Options Hewitts Creek FRMSP	Various	Construct New		Design	Design	Construction
Implement High Priority Options Towardgi Creek FRMSP	Various	Construct New		Design	Design	Construction
Implement High Priority Options Allans Creek FRMSP	Various	Construct New		Design	Design	
Stormwater Management			\$4,050,000	\$2,970,000	\$2,920,000	\$3,260,000
Stormwater Drainage - New			\$1,210,000	\$290,000	\$270,000	\$260,000
39 Franklin Ave Drainage Improvements	Bulli	Upgrade				Design
Byamsee St Drainage Upgrade	Dapto	Upgrade				Design
Dawson St Channel Stabilisation	Fairy Meadow	Upgrade	Construction			
River Oak Rd Drainage Upgrade	Farmborough Heights	Construct New			Design	Construction
O'Briens Ln pit upgrade	Figtree	Upgrade	Design	Construction		
High St pit modification and kerb & gutter	Helensburgh	Upgrade		Design	Construction	
Old Station Rd drainage	Helensburgh	Upgrade	Design		Construction	
Eirene Ave/Meares Ave overland flow	Mangerton	Upgrade			Design	Construction
Wollongong High School Detention Basin Drainage	North Wollongong	Upgrade	Construction			
Russell Vale Golf Course Drainage Improvements	Russell Vale	Upgrade	Construction			
27A Murrawal Rd drainage upgrade	Stanwell Park	Upgrade			Design	Construction
Beach Rd Drainage Upgrade	Stanwell Park	Upgrade				Design
73 George St, Debris Control Structure	Thirroul	Upgrade				Design
Blackman Pde drainage swale	Unanderra	Upgrade				Design
Beveles Avenue Bank Stabilisation	Unanderra	Construct New	Design	Design	Construction	
Swan St Channel maintenance access	Wollongong	Construct New	Construction			
61 Market St drainage upgrade	Wollongong	Upgrade	Design	Construction		
19 Auburn St drainage upgrade	Wollongong	Upgrade				Design
Parkside Ave stormwater drainage upgrade	Wollongong	Upgrade			Design	Construction
29 Gipps Street Drainage Upgrade	Wollongong	Upgrade	Design	Construction		
Dam Rd Headwall and guardrail	Wombarra	Upgrade		Design	Construction	
Strahan Park drainage upgrade	Woonona	Upgrade		Design	Construction	
2 Muir St, pit	Woonona	Construct New			Design	Construction
83 Popes Rd pit	Woonona	Upgrade				Design
Stormwater Drainage - Renew			\$2,630,000	\$2,350,000	\$2,500,000	\$3,000,000
48 Railway Ave, pit and pipe reconstruction	Austinmer	Reconstruction	Design	Construction		
Asquith St - Trash rack modification	Austinmer	Reconstruction		Design	Construction	
38 Railway Avenue (Austinmer), pipe reline	Austinmer	Reline		Construction		
Hennings Ln, pipe reconstruction	Austinmer	Reconstruction	Construction			
24 Bootie St, channel lining	Balgownie	Reconstruction	Construction			
10 Lang St, pipe reline	Balgownie	Reline	Construction	Construction		
34 Chalmers St, pipe reconstruction	Balgownie	Reconstruction	Construction	Construction		
23 Wollamai Cr, headwall reconstruction	Berkeley	Reconstruction	Construction	Construction		
33 Imperial Dr, headwall and open channel reconstruction	Berkeley	Reconstruction	Design	Design	Construction	
223 Northcliffe Drive (Berkeley), pipe reline	Berkeley	Reline			Construction	
Whartons Creek, bank support	Bulli	Reconstruction	Construction			
3 Waterloo Street (Bulli), pipe reline	Bulli	Reline	Construction		Construction	
46 Trinity Row, pipe reline	Bulli	Reline		Construction		
1 Sturt place (Bulli), pipe reline	Bulli	Reline		Construction		
11 Lutana Place (Coniston), pipe reline	Coniston	Reline		Construction		
4 Cheryl Pl pipe recon	Corrimal	Reconstruction	Design	Construction		
110A Collins St, pipe reconstruction	Corrimal	Reconstruction	Construction			

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
34 Robson St, culvert reconstruction	Corrimal	Reconstruction	Design	Construction	Construction	
20 Birmingham St, pipe reline	Cringila	Reline	Construction			
50 Kundle St, pipe reconstruction	Dapto	Reconstruction	Construction			
128 Burke Rd, pipe reline	Dapto	Reline	Construction			
35 Mount Brown Rd, pipe reline	Dapto	Reline	Construction			
28 Prince Edward Dr, pipe reconstruction	Dapto	Reconstruction	Construction	Construction		
28 Burrell Cr, pit replacement	Dapto	Reconstruction	Design	Construction		
12 Yorkshire Rd, pipe reconstruction	Dapto	Reconstruction		Design	Construction	
84 Emerson Rd, pit reconstruction	Dapto	Reconstruction	Construction			
33 Cabbage Tree Lane (Fairy Meadow), pipe reline	Fairy Meadow	Reline		Construction		
14 Jaylang Place, pipe reconstruction	Figtree	Reconstruction	Construction			
Darragh Dr Bank Support	Figtree	Reconstruction	Construction			
13 Foy Ave, pipe reline	Figtree	Reline	Construction		Construction	
56 Benny Ave, pipe reconstruction	Figtree	Reconstruction		Design	Construction	
48 Kolona Avenue, pipe reline	Figtree	Reline			Construction	
35 Foster St, culvert reconstruction	Helensburgh	Reconstruction	Design	Construction		
38 Cowper Street (Helensburgh), Pipe Reline	Helensburgh	Reline		Construction		
41 Myee St, pipe reconstruction	Kanahooka	Reconstruction	Construction			
92 Tait Ave, pipe reconstruction	Kanahooka	Reconstruction	Construction			
27 Hayward St, pipe reconstruction	Kanahooka	Reconstruction			Design	
11 Burrows Avenue, pipe reline	Kanahooka	Reline			Construction	
44 Georgina Ave, pipe reconstruction	Keiraville	Reconstruction	Construction			
Keira Mine Rd, Bank Rehabilitation	Keiraville	Reconstruction	Construction			
1 Willawa Place (Koonawarra), pipe reline	Koonawarra	Reline		Construction		
80 Dumfries Avenue (Mount Ousley), pipe reline	Mount Ousley	Reline		Construction		
2 Virginia St, pipe reconstruction	North Wollongong	Reconstruction	Design	Construction		
42 Dornville Road, pipe reline	Otford	Reline		Construction		
Old Port Rd - Culvert Refurbishment	Port Kembla	Reconstruction	Design			
32 Gloucester Boulevard (Port Kembla), pipe reline	Port Kembla	Reline		Construction		
3b Old Coast Rd, open channel	Stanwell Park	Reconstruction	Construction			
18 The Drive - Brick Arch Culvert renewal	Stanwell Park	Reconstruction	Design	Construction	Construction	
Stanwell Beach Reserve pit reconstruction	Stanwell Park	Reconstruction			Design	
21 Cliff Pde, headwall reconstruction	Thirroul	Reconstruction	Construction	Construction		
11 Jennifer Cr, pipe reline	Thirroul	Reline			Construction	
59 Armagh Pde, pipe reline	Thirroul	Reline			Construction	
67 Thirroul Rd, pipe reconstruction	Thirroul	Reconstruction		Design	Construction	
10 Colgong Cr, bank support	Towradgi	Reconstruction	Design	Design	Design	
Towradgi Creek, bank support	Towradgi	Reconstruction	Design	Construction	Construction	
12 Waples Rd, pipe reconstruction	Unanderra	Reconstruction		Design	Construction	
21 Coachwood Drive, pipe reline	Unanderra	Reline		Construction		
Pipe re-lining	Various	Residual Bulk	Bulk	Bulk	Bulk	
Minor Drainage replacements	Various	Residual Bulk	Bulk	Bulk	Bulk	
Creek modifications	Various	Residual Bulk	Bulk	Bulk	Bulk	
4 Trevor Ave, pipe reline	Warrawong	Reline	Construction			
Northcliffe Dr (Jackson Way & Kully Way) - Culvert	Warrawong	Reconstruction	Design	Design		
248 Northcliffe Dr (Denise St and Griffin St) - Culvert	Warrawong	Reconstruction	Design	Design		
82 Flagstaff Rd, pipe reconstruction	Warrawong	Reconstruction			Design	
27 Fairfax Road, pipe reline	Warrawong	Reline		Construction		
23 Wilma Avenue, pipe reline	Warrawong	Reline		Construction		
25 Gundarun street (West Wollongong), pipe reline	West Wollongong	Reline			Construction	
90 Gipps St, gabion basket	Wollongong	Reconstruction	Design	Construction		
81 Cliff Rd, Pipe reconstruction	Wollongong	Reconstruction	Design	Construction		
27 Evans St, culvert reconstruction	Wollongong	Reconstruction	Design	Design	Construction	
21 Stewart St, culvert reconstruction	Wollongong	Reconstruction		Design	Design	
153 Campbell St - Culvert refurbishment	Woonona	Reconstruction	Construction			
Water Quality Facilities			\$210,000	\$330,000	\$150,000	\$0
Port Kembla Beach, Stormwater Quality Improvement Device	Port Kembla	Construct New	Construction	Construction		
Belmore Basin, Stormwater Quality Improvement Device	Wollongong	Construct New	Design	Design	Construction	



Waste Management

Responsibility Manager Open Space and Environmental Services

Why

To work together to reduce waste going to landfill through prevention, education and the use of innovative practises and technologies.

What

Waste management includes the environmentally responsible, customer focused resource recovery, recycling and solid waste management. The service includes community education programs, waste collection and recycling, operation of the Wollongong Waste and Resource Recovery Park, public domain waste collection and facilities cleaning.

Service Delivery Streams

- Public Litter Bin Collection
- Wollongong Waste and Resource Recovery Park
- Domestic Waste Collection Services
- Cleaning of Public Toilets

Supporting Documents

Wollongong Waste and Resource Recovery Strategy 2022
Sustainable Wollongong 2030: A Climate Healthy City Strategy
Climate Change Mitigation Plan 2020 - 2022
Climate Change Adaptation Plan 2022

Total capital budget over 4 years | 2022/2023 to 2025/2026

\$36,025,000

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
Waste Management			\$2,975,000	\$9,450,000	\$14,970,000	\$8,630,000
Domestic Waste Collection Services			\$2,975,000	\$9,450,000	\$14,970,000	\$8,630,000
Waste Facilities			\$2,975,000	\$9,450,000	\$14,970,000	\$8,630,000
Whytes Gully Leachate Treatment System and Pond Upgrade	Kembla Grange	Upgrade	Construction			
Whytes Gully Stage 2A Access Road / Early Earthworks	Kembla Grange	Construct New	Construction	Construction		
Leachate Pond Asset Integration	Kembla Grange	Construct New	Construction			
Whytes Gully - Stormwater Pond Upgrade	Kembla Grange	Upgrade	Construction			
Whytes Gully New Cell Design (Stage 2A)	Kembla Grange	Construct New	Design	Design		
Eastern Stormwater Diversion	Kembla Grange	Construct New	Design	Construction	Construction	
Whytes Gully New Cell Design Stage 2B	Kembla Grange	Construct New	Design	Construction	Construction	
Eastern Gully and Package 1 Landfill Capping	Kembla Grange	Construct New				Design
Helensburgh Rehabilitation	Various	Residual Bulk	Design	Design	Construction	Construction
Whytes Gully Capital Minor works/ upgrades	Various	Residual Bulk			Bulk	
Greenhouse Park Former Landfill Environment Remediation Proj	Wollongong	Reconstruction	Design	Design	Construction	Construction



Tourist Parks

Responsibility Manager Property and Recreation

Why

To promote the Wollongong Local Government Area as an event, conference and visitor destination.

What

Wollongong City Tourist Parks provide beachside accommodation for visitors to the Wollongong

Local Government Area. Our Tourist Parks are located at Bulli, Corrimal and Windang, and include annual sites and tourist accommodation.

The three Tourist Parks compete in a commercial environment and operate accordingly to ensure they remain commercially viable and provide an acceptable return to Council.

Service Delivery Streams

- Tourist Parks

Supporting Documents

Places for People: Wollongong Social Infrastructure Planning Framework 2018

Wollongong City Tourist Parks Marketing Strategy 2021-2024

Total capital budget over 4 years | 2022/2023 to 2025/2026

\$6,325,000

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
Tourist Parks			\$975,000	\$1,370,000	\$2,130,000	\$1,850,000
Tourist Parks			\$975,000	\$1,370,000	\$2,130,000	\$1,850,000
Buildings - Renew			\$300,000	\$20,000	\$380,000	\$1,050,000
Bulli Tourist Park Northern Amenities / Kitchen	Bulli	Refurbishment			Design	Construction
Corrimal Tourist Park Demand Management and MSB Upgrade	Corrimal	Construct New		Design	Construction	
Corrimal Tourist Park Amenities Roof Replacement (3,4)	Corrimal	Replacement	Construction			
Corrimal Tourist Park Amenities Block 2	Corrimal	Refurbishment				Construction
Corrimal Tourist Park Camp Kitchen and Amenities Block 1	Corrimal	Refurbishment				Design
Tourist Park Cabins - Renew			\$675,000	\$1,350,000	\$1,750,000	\$800,000
Bulli Tourist MSB and Demand Management System	Bulli	Construct New	Construction	Construction		
Bulli Tourist Park Light and Pole Replacement	Bulli	Replacement			Construction	
Bulli Tourist Park Cabins	Bulli	Replacement		Construction		
Corrimal Tourist Park Light and Pole Replacement and Relocation	Corrimal	Replacement	Construction			
Tourist Parks: Accessible Cabins	Various	Replacement			Construction	Construction
Windang Tourist Park MSB and Demand Management System	Windang	Construct New	Construction	Construction		
Windang Tourist Park Light and Pole Replacement	Windang	Replacement		Construction		
Windang Tourist Park Cabins	Windang	Replacement			Construction	



Cultural Services

Responsibility Manager Community, Cultural and Economic Development

Why

Our community want to support and advocate for creative practitioners in Wollongong. They want access to a variety of high quality public places and opportunities for learning and cultural activities.

What

This service delivers cultural programs, infrastructure such as public art, exhibitions and events to the community. The service also engages in community cultural development programs, including advocacy for and support of the creative industries sector, development of artists and performers funding opportunities.

Service Delivery Streams

- Cultural Development
- Public Art
- Wollongong Art Gallery
- Illawarra Performing Arts Centre (IPAC)
- Wollongong Town Hall

Supporting Documents

Creative Wollongong Implementation Plan 2019-2024
Disability Inclusion Action Plan 2020-2025
Economic Development Strategy 2019-2029
Framing Our Future: Wollongong Art Gallery Strategic Plan 2020-2025

Total capital budget over 4 years | 2022/2023 to 2025/2026

\$16,555,000

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
Cultural Services			\$7,255,000	\$4,600,000	\$4,600,000	\$100,000
Wollongong Art Gallery			\$100,000	\$100,000	\$100,000	\$100,000
Art Gallery Acquisitions			\$100,000	\$100,000	\$100,000	\$100,000
Illawarra Performing Arts Centre			\$7,155,000	\$0	\$0	\$0
Cultural Centres			\$7,155,000	\$0	\$0	\$0
IPAC Air Conditioning Plant and Equipment	Wollongong	Upgrade	Construction			
IPAC Foyer and Theatre Refurbishment Works	Wollongong	Upgrade	Construction			
IPAC Roof and Replacement and Solar PV Install	Wollongong	Replacement	Construction			
IPAC IMB Theatre Flying System Compliance	Wollongong	Upgrade	Design			
IPAC IMB Theatre Seating	Wollongong	Upgrade	Procure			
IPAC Bruce Gordon Theatre Seating + Carpet	Wollongong	Replacement	Procure			
Wollongong Town Hall			\$0	\$4,500,000	\$4,500,000	\$0
Cultural Centres			\$0	\$4,500,000	\$4,500,000	\$0
Gallery & Town Hall - HVAC Upgrades	Wollongong	Upgrade		Construction	Construction	



Libraries

Responsibility Manager Library and Community Services

Why

Quality services, libraries and facilities are available to communities to access and gather information.

What

Wollongong City Libraries delivers information, learning outcomes and access to resources for residents and visitors to the Wollongong Local Government Area. The service is delivered from seven libraries and ten street libraries, across the city, and through the Home Library Service, and a range of online services.

Service Delivery Streams

- Library Services

Supporting Documents

Wollongong City Libraries Strategy: 2017-2022
Wollongong City Libraries Collection Development Plan

Total capital budget over 4 years | 2022/2023 to 2025/2026

\$35,492,493

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
Libraries			\$3,114,752	\$13,580,243	\$14,393,749	\$4,403,749
Library Services			\$3,114,752	\$13,580,243	\$14,393,749	\$4,403,749
Buildings - New			\$1700,000	\$12,240,000	\$13,020,000	\$3,000,000
Helensburgh Library + Community Centre	Helensburgh	Construct New	Design	Design	Construction	Construction
Warrawong Library + Community Centre	Warrawong	Construct New	Construction	Construction	Construction	
Buildings - Renew			\$100,000	\$0	\$0	\$0
Thirroul Library Study Room	Thirroul	Construct New	Construction			
Library Books			\$1,314,752	\$1,340,243	\$1,373,749	\$1,403,749



Property Services

Responsibility Manager Property and Recreation

Why

Council's property portfolio, including Crown Lands, is well managed and supports the delivery of services and business

What

This service manages over 450 leases and licenses on behalf of Council and includes the management, development, maintenance and disposal of Council owned property in order to meet Council's statutory requirements and contribute to the expansion of Council's revenue base. Leases and licenses also ensure the effective management and coordination of community and business use of Council's public spaces, buildings and facilities.

Service Delivery Streams

- Leasing and Licenses
- Property Sales and Development

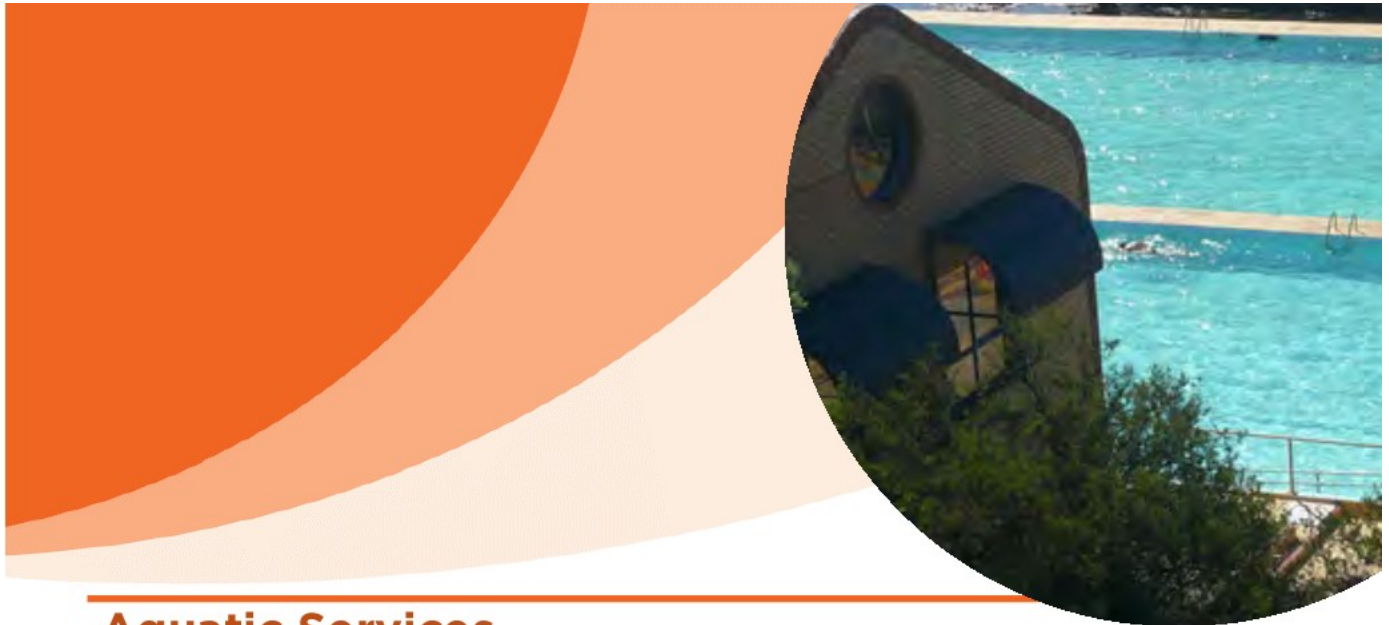
Supporting Documents

Plans of Management
 Places for People: Wollongong Social Infrastructure Planning Framework 2018 – 2028
 Property Strategy
 Commercial Property Strategy
 Inner City Parking Strategy 2010-2026

Total capital budget over 4 years | 2022/2023 to 2025/2026

\$4,200,000

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
Property Services			\$650,000	\$3,050,000	\$250,000	\$250,000
Leasing and Licenses			\$400,000	\$2,800,000	\$0	\$0
Buildings - Renew			\$400,000	\$2,800,000	\$0	\$0
Slacksy Flat Grandstand Roof	Bulli	Replacement	Design			
Gateway Centre Drainage	Maddens Plains	Upgrade	Construction			
Gateway Centre Sewer Refurbishment	Maddens Plains	Refurbishment	Design	Construction		
City Beach Building Refurbishment	Wollongong	Refurbishment	Construction	Construction		
Property Sales and Development			\$250,000	\$250,000	\$250,000	\$250,000
Land Acquisitions			\$250,000	\$250,000	\$250,000	\$250,000



Aquatic Services

Responsibility Manager Property and Recreation

Why

Our community wants a variety of quality, safe, well maintained and accessible beaches and aquatic recreation facilities.

What

Wollongong City Council operates 17 patrolled beaches, two heated swimming pools at Dapto and Corimal, six free public swimming pools located at Helensburgh, Thirroul, Western Suburbs (Unanderra), Continental Baths Wollongong, Port Kembla and Berkeley. We have nine ocean rock pools situated at Coalcliff, Wombarra, Coledale, Austinmer, Bulli, Woonona, Bellambi, Towradgi and Wollongong Gentleman's pool. Aquatic Services also provides ocean and pool lifeguard services and surf education programs.

Service Delivery Streams

- Community Pools
- Commercial Heated Pools
- Lifeguard Services
- Ocean Rock Pools

Supporting Documents

Places for People Wollongong Social Infrastructure Planning Framework 2018 - 2028
 Asset Management Plans
 The Future of Our Pools Strategy 2014 - 2024
 Beach and Foreshore Access Strategy 2018 - 2028

Total capital budget over 4 years | 2022/2023 to 2025/2026

\$21,310,000

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
Aquatic Services			\$4,940,000	\$5,050,000	\$4,060,000	\$7,260,000
Community Pools			\$3,470,000	\$5,050,000	\$4,060,000	\$6,610,000
Buildings - Renew			\$0	\$0	\$0	\$50,000
Corrimal Pool Amenities	Corrimal	Refurbishment				Design
Pool Facilities - New			\$0	\$0	\$0	\$0
Pool Facilities - Renew			\$3,470,000	\$5,050,000	\$4,060,000	\$6,560,000
Corrimal Pool Upgrade	Corrimal	Replacement			Design	Design
Corrimal Pool Pole and Light Replacement	Corrimal	Replacement			Design	Design
Helensburgh Pool Upgrade	Helensburgh	Replacement	Design	Construction		
Helensburgh Pool Light Replacement	Helensburgh	Replacement	Design	Construction		
Helensburgh Pool Amenities	Helensburgh	Construct New	Design	Construction		
Port Kembla Pool Inlet	Port Kembla	Replacement	Construction			
Stage 1: Western Suburbs Pool Replacement and Upgrade	Unanderra	Replacement	Construction			
Stage 2: Western Suburbs Pool Replacement and Upgrade	Unanderra	Replacement	Design	Design	Construction	Construction
Continental Pool Inlet	Wollongong	Replacement	Construction			
Continental Pool Reconstruction	Wollongong	Replacement	Design	Design	Construction	Construction
Lifeguard Services			\$1,470,000	\$0	\$0	\$200,000
Buildings - New			\$20,000	\$0	\$0	\$0
Surf Boat Storage Shed - North Wollongong SLSC	Wollongong	Construct New	Design			
Buildings - Renew			\$1,000,000	\$0	\$0	\$0
North Wollongong SLSC	North Wollongong	Replacement	Construction			
Beach Facilities - New			\$450,000	\$0	\$0	\$0
Port Kembla Beach Access Ramp	Port Kembla	Construct New	Construction			
Beach Facilities - Renew			\$0	\$0	\$0	\$200,000
Ocean Rock Pools			\$0	\$0	\$0	\$450,000
Rock/Tidal Pools - Renew			\$0	\$0	\$0	\$450,000
Bulli Rock Pool	Bulli	Refurbishment				Design



Botanic Garden and Annexes

Responsibility Manager Open Space and Environmental Services

Why

Our community want to see a variety of quality and accessible public places for sport, play, leisure, recreation, learning and cultural activities in the community.

What

The Botanic Garden and Nursery service involves managing and promoting the conservation, education, recreation and aesthetic values of the main 30 hectare site in Keiraville, including the maintenance of the Gleniffer Brae grounds and the three natural area annexes of Mt Keira, Puckey's Estate and Korrungulla Wetland. Environmental education programs and interpretation are conducted at the Discovery Centre.

Service Delivery Streams

- Botanic Garden and Annexes
- Nursery
- Discovery Centre
- Gleniffer Brae

Supporting Documents

Botanic Garden Plan of Management
 Wollongong Local Environmental Plan 2009
 Illawarra Biodiversity Strategy
 Mt Keira Summit Park Plan of Management
 Sustainable Wollongong 2030: A Climate Healthy City Strategy
 Urban Greening Strategy 2017-2037

Total capital budget over 4 years | 2022/2023 to 2025/2026

\$720,000

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
Botanic Garden & Annexes			\$90,000	\$355,000	\$25,000	\$250,000
Botanic Garden & Annexes			\$90,000	\$355,000	\$25,000	\$250,000
Administration Buildings			\$0	\$55,000	\$25,000	\$250,000
Botanic Garden Masterplan Implementation	Keiraville			Design	Design	Construction
Botanic Garden Depot	Keiraville	Refurbishment		Design		
Buildings - Renew			\$90,000	\$300,000	\$0	\$0
Botanic Garden Southern Amenities Replacement	Keiraville	Replacement	Design	Construction		
Botanic Garden Nursery Solar	Keiraville	Upgrade	Construction			



Community Facilities

Responsibility Manager Library and Community Services

Why

Our community want to have a variety of safe, accessible and quality community facilities to meet, share and celebrate.

What

This service manages and operates 56 Council-owned community facilities across the Wollongong Local Government Area. This includes Neighbourhood Centres, Senior Citizens Centres, Childcare Centres, Libraries, Community Centres and Community Halls. The service provides accessible community spaces to support the delivery of a diverse range of community programs, activities and events. The service also manages a number of 'direct-run' Council facilities, supporting community development and enabling community groups to develop and deliver community services. The service includes long-term social infrastructure planning and managing a range of functions associated with the maintenance, design, replacement or refurbishment of new and existing community facilities.

Service Delivery Streams

- Community Facilities

Supporting Documents

Places for People Wollongong Social Infrastructure Planning Framework: 2018-2028
 Asset Management Plans
 Wollongong City Libraries Strategy 2017-2022
 Ageing Plan 2018-2022

Total capital budget over 4 years | 2022/2023 to 2025/2026

\$13,245,000

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
Community Facilities			\$1,760,000	\$1,775,000	\$3,390,000	\$6,320,000
Community Facilities			\$1,760,000	\$1,775,000	\$3,390,000	\$6,320,000
Buildings - Renew			\$1,680,000	\$1,685,000	\$3,300,000	\$6,250,000
Balgownie Village Community Centre - Kitchen & Access	Balgownie	Refurbishment	Design	Construction		
Bulli Seniors Roof	Bulli	Replacement	Construction			
Bulli Beach Café	Bulli	Upgrade		Design	Construction	
Bulli Community Centre Kitchenette	Bulli	Refurbishment	Construction			
Bulli RFS Roof Replacement	Bulli	Replacement	Construction			
Western Suburbs Preschool Kitchen	Cordeaux Heights	Refurbishment	Construction			
Corrimal District Library Air Conditioning	Corrimal	Refurbishment			Design	Design
Ribbonwood HVAC Upgrade	Dapto	Replacement		Design	Design	Construction
Ribbonwood Refurbishment	Dapto	Replacement			Design	Construction
Figtree Community Hall Amenities	Figtree	Upgrade		Design	Construction	
Wollongong Senior Citizens Roof	Gwynneville	Replacement		Design	Construction	Construction
Kembla Heights Community Hall Kitchen	Mount Kembla	Replacement	Construction			
Otford RFS access	Otford	Upgrade		Construction		
Otford Community Centre, Kitchen, Amenities and Accessibility	Otford	Refurbishment	Construction			
Port Kembla Community Centre Hall, Workshop and Forecourt Stage 2	Port Kembla	Upgrade	Design	Design	Construction	Construction
Unanderra Community Centre Roof	Unanderra	Refurbishment	Design	Construction		
Wollongong Youth Centre Kitchen Replacement	Wollongong	Replacement	Construction			
Belmore Basin Amenities Replacement	Wollongong	Replacement	Design	Design	Construction	
Wongawilli Hall Refurbishment and Upgrade	Wongawilli	Refurbishment	Design	Design	Construction	Construction
Furniture and Fittings - Renew			\$80,000	\$90,000	\$90,000	\$70,000



Leisure Centres

Responsibility Manager Property and Recreation

Why

Provide quality and accessible leisure facilities for sport, play, leisure and recreation that contributes to the health and wellbeing of our community.

What

This service involves the provision of commercially operated recreation centres at Beaton Park Wollongong and Lakeside Leisure Kanahooka.

Service Delivery Streams

- Leisure Centres

Supporting Documents

Beaton Park Regional Precinct Masterplan 2018 - 2038
Beaton Park Plan of Management

Total capital budget over 4 years | 2022/2023 to 2025/2026

\$510,000

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
Leisure Centres			\$100,000	\$150,000	\$100,000	\$160,000
Leisure Centres			\$100,000	\$150,000	\$100,000	\$160,000
Leisure Centres and RVGC			\$100,000	\$150,000	\$100,000	\$160,000
Lakeside Equipment Replacement	Kanahooka	Replacement	Procure	Procure		



Memorial Gardens and Cemeteries

Responsibility Manager Property and Recreation

Why

To operate an efficient, well managed commercial business that meets the needs of the community.

What

This service provides memorial, burial and funeral service facilities at six sites across the Local Government Area.

Service Delivery Streams

- Wollongong Memorial Gardens and Cemeteries

Supporting Documents

Memorial Gardens Masterplan

Total capital budget over 4 years | 2022/2023 to 2025/2026

\$1,810,000

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
Crematorium and Cemeteries			\$455,000	\$1,115,000	\$240,000	\$0
Wollongong Memorial Gardens and Cemeteries			\$455,000	\$1,115,000	\$240,000	\$0
Crematorium/Cemetery - Renew			\$455,000	\$1,115,000	\$240,000	\$0
Wollongong Memorial Gardens Stage 4	Berkeley	Upgrade	Design	Construction	Construction	
Lawn Cemetery, Lawn Beams	Kembla Grange	Bulk	Construction	Construction	Construction	
Baby Garden, Kembla Grange	Kembla Grange	Upgrade	Construction			
Wollongong Lawn Cemetery, Garden Construction	Kembla Grange	Bulk	Construction	Construction	Construction	
Wollongong Lawn Cemetery Condolence Room & Amenities	Kembla Grange	Replacement	Construction	Construction		
Kembla Grange Concrete pathways - Macedonian	Kembla Grange	Upgrade	Construction	Construction		
Scarborough Cemetery Memorial Gardens	Wombarra	Construct New	Construction	Construction		



Parks and Sports Fields

Responsibility Manager Property and Recreation

Why

Our community have asked for a variety of quality and accessible public places and opportunities for sport, play, leisure, recreation, learning and cultural activities in the community.

What

This service operates 493 parks, 65 sports fields, 220 playing fields, 7 outdoor fitness stations, 9 turf wickets and 154 playgrounds across the Wollongong Local Government Area and includes Russell Vale Golf Course. Provision of passive access to community parks and playgrounds, and affordable and equitable access to sports fields and facilities. Service planning for the creation of enhanced public amenity and recreational opportunities. These services are supported through facilitating casual hire and bookings of parks and sports fields. Twenty two sports fields are licensed by volunteer or semiprofessional sporting clubs.

Service Delivery Streams

- Parks
- Playgrounds
- Sports fields
- Russell Vale Golf Course

Supporting Documents

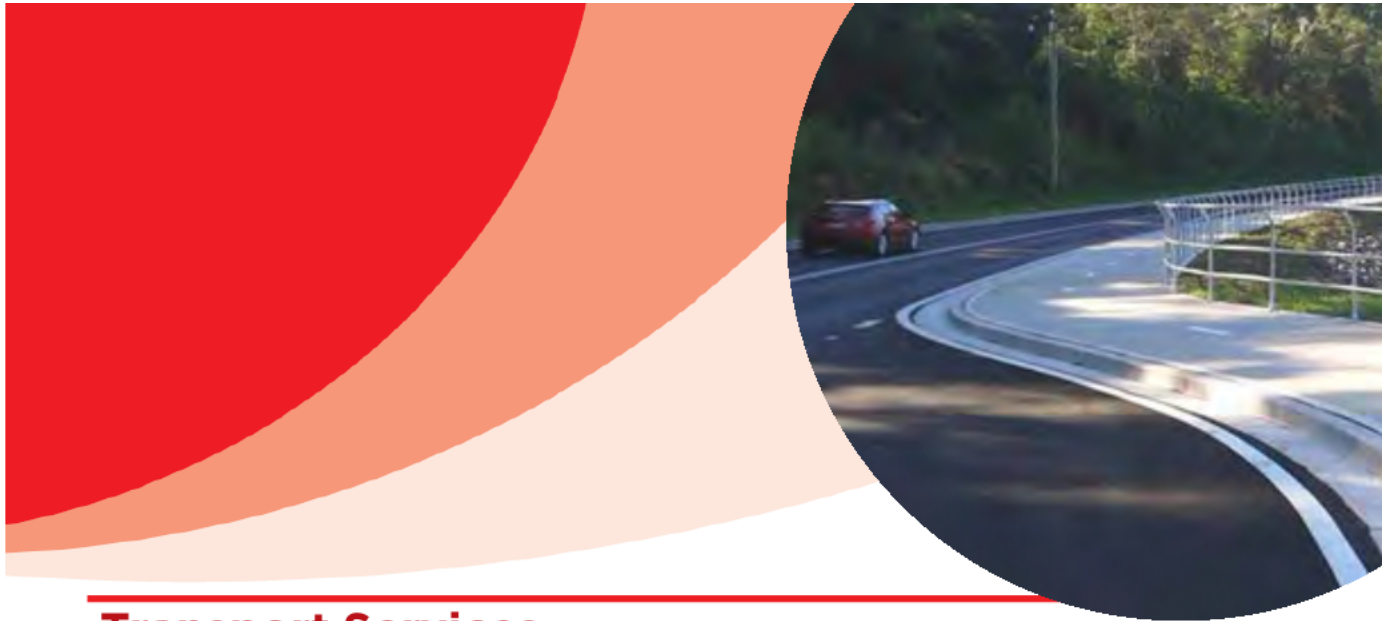
Places for People: Wollongong Social Infrastructure Planning Framework 2018-2028
 Current and future Sportsgrounds and Sporting Facilities Strategy
 Play Wollongong Strategy 2014-2024
 Figtree Oval Recreational Master Plan 2016-2029
 King George V Oval Port Kembla Masterplan
 Hill 60 Reserve, Port Kembla Masterplan
 Cringila Hills Recreation Park Masterplan
 Wollongong Cycling Strategy 2030
 Sustainable Wollongong 2030 – A Climate Healthy City Strategy
 Climate Change Mitigation and Adaptation Plans

Total capital budget over 4 years | 2022/2023 to 2025/2026

\$28,377,642

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
Parks and Sportsfields			\$15,835,000	\$3,867,642	\$5,910,000	\$2,765,000
Parks			\$3,000,000	\$1,510,000	\$1,930,000	\$965,000
Buildings - Renew			\$650,000	\$0	\$0	\$0
Bellambi Boat Ramp Amenities	Bellambi	Replacement	Construction			
Gilmore Park Amenities	West Wollongong	Replacement	Construction			
Public Facilities - Renew			\$180,000	\$450,000	\$300,000	\$575,000
Bulli Beach Reserve Shelter	Bulli	Replacement	Construction			
Flagstaff Hill Shelters	Wollongong	Replacement	Design	Construction		
Skate Facilities			\$150,000	\$525,000	\$1,300,000	\$50,000
Thirroul Skate Park	Thirroul	Construct New	Design	Design	Construction	
Mobile Skate Equipment	Various	Construct New	Procure			
Future Skate Park	Various	Construct New				Design
Wollongong Skate Park	Wollongong	Construct New	Design	Construction	Construction	
Recreation Facilities - New			\$1,720,000	\$235,000	\$100,000	\$100,000
Cringila Hills MTB amenities inc DDA	Cringila	Construct New	Construction			
Design & Implementation of King George V Park Masterplan Stage 1	Port Kembla	Construct New	Design	Construction		
Implement Hill 60 Masterplan	Port Kembla	Upgrade	Design			
Disabled Viewing Platform on Hill 60	Port Kembla	Construct New	Design			
Lindsay Mayne Park Perimeter Control and Landscaping	Unanderra	Construct New	Construction			
Recreation Facilities - Renew			\$300,000	\$300,000	\$230,000	\$240,000
Playgrounds			\$1,830,000	\$1,127,642	\$1,000,000	\$1,100,000
Play Facilities - Renew			\$1,830,000	\$1,107,642	\$1,000,000	\$1,100,000
Williams St Reserve	Bulli	Replacement	Construction			
Gordon Hutton Park Playground	Bulli	Replacement	Construction			
Kallara Link Playground	Cordeaux Heights	Replacement	Construction			
Southspur Reserve Playground	Cordeaux Heights	Replacement		Construction		
Figtree Oval Playground	Figtree	Replacement	Construction			
Beaton Park Playground Replacement and New Shade Sail	Gwynneville	Replacement		Design		
Gymea Glades Playground	Helensburgh	Replacement	Construction			
Waldron Park Playground	Mount Saint Thomas	Construct New	Construction			
Lang Park Playground	North Wollongong	Replacement		Construction		
King George Oval Playground	Port Kembla	Replacement		Design		
Stanwell Park Playground	Stanwell Park	Replacement		Construction		
Hicks Rd Reserve Playground	Thirroul	Replacement	Construction			
Riley Park Playground	Unanderra	Replacement	Construction			
Charcoal Park Playground	Unanderra	Replacement		Construction		
Additional Outdoor Exercise Equipment General	Various	Construct New	Construction	Construction		
Coreen Avenue Reserve Playground	West Wollongong	Replacement		Construction		
Wattle St Park Playground	Windang	Replacement		Construction		
Stuart Park All-Access, All-Abilities Playground	Wollongong	Replacement	Construction			
Jim Allen Oval Playground	Wombarra	Replacement	Construction			
Buildings - New			\$0	\$20,000	\$0	\$0
Stuart Park Changing Place Amenities	North Wollongong	Construct New		Design		
Stuart Park DDA Amenities - Near Playground	North Wollongong	Refurbishment		Design		
Sportsfields			\$1,005,000	\$1,230,000	\$2,980,000	\$700,000
Buildings - Renew			\$0	\$80,000	\$2,000,000	\$0
Figtree Oval Amenities Upgrade	Figtree	Refurbishment		Design	Construction	
Gibson Park Rugby League Amenities Refurbishment	Thirroul	Refurbishment		Design	Construction	
Sports Facilities - New			\$230,000	\$300,000	\$400,000	\$0
Judy Masters Irrigation	Balgownie	Construct New		Construction		
Corrimal Memorial Park Fencing	Corrimal	Replacement	Construction			
Lakelands Oval Drainage	Dapto	Construct New	Construction			
Synthetic Wickets Minor Replacement	Various	Bulk	Construction			
Sports Facilities - Renew			\$10,375,000	\$450,000	\$180,000	\$300,000
McKinnon Park Fencing	Coniston	Replacement		Construction		
North Dalton Park Turf Wicket	Fairy Meadow	Replacement	Construction			
Beaton Park Regional Tennis Complex Upgrade	Gwynneville	Upgrade	Construction			
Beaton Park Masterplan Enabling Works	Gwynneville	Upgrade	Construction			
Beaton Park Masterplan	Gwynneville	Upgrade	Design			
Beaton Park Pool Roof Replacement	Gwynneville	Upgrade				Design
Beaton Park Ted Tobin Hall and Main Building Reskin	Gwynneville	Upgrade				Design
Beaton Park Ted Tobin Hall and Gym Light Replacement	Gwynneville	Upgrade				Design

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
Rex Jackson Sports Field Lighting	Helensburgh	Construct New	Design	Construction		
Keira Village Park Turf Wicket	Mount Keira	Replacement			Construction	
Keira Village Park Fencing	Mount Keira	Replacement			Construction	
Hollymount Park Turf Wicket	Woonona	Construct New	Construction			
Sports Facilities - Grants			\$400,000	\$400,000	\$400,000	\$400,000



Transport Services

Responsibility Manager Infrastructure Strategy and Planning

Why

Our community wants the Wollongong Local Government Area to have a safe and affordable transport network connecting people to places and spaces in a convenient and timely way.

What

This service provides the delivery, management and advocacy of transport infrastructure. The service aims to provide a transport network that is safe, efficient, equitable, effective and sustainable. The service supports the community through creating the provision of transport access for residential, business, recreation, leisure and tourism activities.

This Service also includes provision of road safety, traffic and integrated transport planning support and advice. Road Safety Education Programs and promotion is a critical activity implemented across all aspects of our transport services.

Service Delivery Streams

- Road Safety, Traffic and Transport Planning
- Roads and Bridges
- Footpaths, Cycleways and Transport Nodes
- Car Parks and Boat Ramps
- Traffic Facilities including Street Lighting
- Street Sweeping

Supporting Documents

West Dapto Development Contributions Plan 2020
 Town and Village Centre 'Access and Movement Plans'
 Wollongong Cycling Strategy 2030
 Urban Greening Strategy 2017-2037
 City of Wollongong Foreshore Parking Strategy (In Development)
 Wollongong City Centre Access and Movement Strategy 2023
 Illawarra Regional Transport Plan

Total capital budget over 4 years | 2022/2023 to 2025/2026

\$133,511,471

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
Transport Services			\$38,550,600	\$35,875,871	\$27,760,000	\$31,325,000
Roads & Bridges			\$16,404,600	\$13,165,000	\$14,995,000	\$16,925,000
Roadworks - Renew			\$13,302,000	\$10,935,000	\$11,935,000	\$13,450,000
Hill St; Foothills Rd to House #3	Austinmer	Resurface	Design	Construction		
Avondale Rd; Huntley Rd to the entry Gates of Huntley Heritage Tip	Avondale	Reconstruction	Construction			
Balgownie Rd; Foothills Rd to Church St	Balgownie	Resurface	Construction			
Chalmers St; Duncan St to Margaret St	Balgownie	Resurface	Design	Construction		
Bootie St; Gore St to End	Balgownie	Reconstruction			Design	Construction
Dawson St; Dymock St to Cabbage Tree Ln	Balgownie	Resurface				Design
Gownie Pl; Church St to End	Balgownie	Resurface		Design	Construction	
Meadow St; Brian St to Balgownie Rd	Balgownie	Resurface				Design
Robert Cram Dr; Rothery St to Osprey Dr	Bellambi	Resurface		Design	Construction	
Sellers Cres; Cawley St to Gleeson Cres	Bellambi	Resurface		Design	Construction	
Nannawilli St; Deniss St to Massey St	Berkeley	Resurface	Construction			
Northcliffe Dr; Northbound M1 Ramp to Southbound M1 Ramp	Berkeley	Resurface	Construction			
Whimbrel Ave; Shearwater Dr to Osprey Dr	Berkeley	Reconstruction	Construction			
Nannawilli St; Barnes St to Denniss St	Berkeley	Resurface	Design	Construction		
Bedford St; Northcliffe Dr to Hertford St	Berkeley	Reconstruction				Design
Burke St; Venn St to #32	Berkeley	Reconstruction				Design
Carringle St; Carroona St to Goolana St	Berkeley	Reconstruction			Design	Construction
Eleban Pl; Carringle St to End	Berkeley	Reconstruction			Design	Construction
Lane 124; Short St to Carroona St	Berkeley	Reconstruction			Design	Construction
Matilda Way; Winnima Way to Winnima Way	Berkeley	Reconstruction			Design	Construction
Nolan St; Warwick St to Roche Pl	Berkeley	Reconstruction			Design	Construction
Oxford St; Hertford St to End	Berkeley	Reconstruction				Design
Salisbury St; End to Hertford St	Berkeley	Reconstruction				Design
Venn St; Northcliffe Dr to Burke Way	Berkeley	Reconstruction				Design
Hutton Ave; End to End	Bulli	Resurface	Construction	Construction		
Westmacott Pde; Point St to Southview St	Bulli	Reconstruction	Design	Construction		
George Ave; Princes Hwy to Rex Ave	Bulli	Resurface		Design	Construction	
Range Pl; Beacon Ave to End	Bulli	Resurface				Design
William St; Princes Hwy to Chilby Ln	Bulli	Resurface				Design
Union St; Gladstone Ave to Myrtle St	Coniston	Resurface	Construction	Construction		
Bridge St; Beresford St to Harold St	Coniston	Resurface				Design
Mackie St; Union St to Heaslip St	Coniston	Reconstruction			Design	Construction
Derribong Dr; Booreea Blvd to Deenyl Cl	Cordeaux Heights	Reconstruction			Design	Construction
Derribong Dr; Carbeen Cres to Tyalla Pl	Cordeaux Heights	Reconstruction			Design	Construction
Staff Rd; Central Rd to Callistemon Rd	Cordeaux Heights	Resurface			Design	Construction
Gregory Ave; Pioneer Rd to Duff Pde	Corrimal	Reconstruction	Construction			
Daphne St; Hardie St to Brompton Rd	Corrimal	Reconstruction	Design	Construction		
Midgley St; Robsons St to #62	Corrimal	Reconstruction	Design	Construction		
Short St; Princes Hwy to Car Park	Corrimal	Reconstruction	Design	Construction		
Underwood St; Russell St to Railway St	Corrimal	Reconstruction	Design	Construction		
Albert St; Arthur St to End (East)	Corrimal	Reconstruction			Design	Construction
Eager St; Albert St to Rothery Rd	Corrimal	Reconstruction			Design	Construction
Edwina St; Rothery St to Mountbatten St	Corrimal	Resurface				Design
Jones Pl; Daphne St to End	Corrimal	Resurface				Design
Louis St; Mountbatten to End	Corrimal	Reconstruction			Design	Construction
Mountbatten Street; End to End	Corrimal	Resurface				Design
Railway St; Pioneer Rd to Duff Pde	Corrimal	Resurface		Design	Construction	
Robson St; Bloomfield Ave to Parmenter Ave	Corrimal	Resurface		Design	Construction	
Robsons Rd; Murphys Ave to Gipps Rd	Corrimal	Resurface		Design	Construction	
Rothery St; Wilga St to Princes Hwy	Corrimal	Resurface		Design	Construction	
Underwood St; Cocks Ave to Collins St	Corrimal	Reconstruction		Design	Construction	
Yuill Ave; Angel St to Tarrawanna Rd	Corrimal	Resurface		Design	Construction	
Avondale Rd; Princes Hwy to Rail Crossing	Dapto	Reconstruction	Construction			
Barellan Ave; Yalunga St to Mulda St	Dapto	Reconstruction	Construction			
Mall Ln; Moomba St to Dapto Square Ln	Dapto	Resurface	Construction			
Barellan Ave; Coolabah Rd to Mulda St	Dapto	Reconstruction	Design	Construction		
Bong Bong Rd; Osbourne St to Rail Crossing	Dapto	Resurface	Design	Construction	Construction	
Bambill Cr; Bangaroo Ave to Byamsee St (East)	Dapto	Reconstruction			Design	Construction
Cambridge Rd; Fowlers Rd to Lakelands Dr	Dapto	Reconstruction			Design	Construction
Emerson Rd; #91 to Princes Hwy	Dapto	Reconstruction				Design

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
Kapooka Ave; Kundle St to Kundle St	Dapto	Reconstruction		Design	Construction	
Kylie Pt; Parkside Dr to End	Dapto	Reconstruction				Design
Mt Brown Rd; Cabernet Dr to End	Dapto	Resurface			Design	Construction
Mt Brown Rd; Princes Hwy to McPaul Ave	Dapto	Resurface		Design	Construction	
Scott Rd; Laver Rd to Burke Rd	Dapto	Reconstruction				Design
Sierra Dr; Bong Bong Rd to #36	Dapto	Resurface		Design	Construction	
Werowi St; Princes Hwy to Mulda St	Dapto	Resurface		Design	Construction	
Thalassa Ave; Cawley St to Carroll Rd	East Corrimal	Resurface				Design
Vereker St; Hamilton St to Macarthur Ave	Fairy Meadow	Resurface	Construction			
Balgownie Rd; Alexander St to Tobruk Ave	Fairy Meadow	Resurface	Design	Construction		
Jardine St; Princes Hwy to End	Fairy Meadow	Resurface	Design	Construction		
Anama St; Princes Hwy to End	Fairy Meadow	Resurface			Design	Construction
Balfour St; Alexander St to #28	Fairy Meadow	Reconstruction				Design
Dymock St; Hopewood Cr to Dawson St	Fairy Meadow	Resurface			Design	Construction
Fairy Ave; Cabbage Tree Ln to Cabbage Tree Ln	Fairy Meadow	Reconstruction			Design	Construction
Garrair Ave; Lombard Ave to Hopewood Cr	Fairy Meadow	Reconstruction				Design
Helen Brae Ave; McLean Ave to End	Fairy Meadow	Reconstruction			Design	Construction
McGrath St; Princes Hwy to David Cres	Fairy Meadow	Resurface		Design	Construction	
Rann St; Holder to End (North)	Fairy Meadow	Resurface		Design	Construction	
Winton Pt; Hopewood Cr to End	Fairy Meadow	Resurface		Design	Construction	
Farmborough Rd; Hse #151 to Fairloch Ave (east)	Farmborough Heights	Reconstruction		Design	Construction	
Madden St; Devenish St to Buckland St	Fernhill	Reconstruction			Design	Construction
Central Rd; Cordeaux Rd to Leigh Cres	Figtree	Resurface	Construction			
Kolona Ave; Walang Ave to Valley Dr	Figtree	Reconstruction	Construction			
Nareena Ave; Branch Ave to Gellatly Ave	Figtree	Resurface	Construction			
Alandale Ave; O'Donnell Dr to End (west)	Figtree	Reconstruction	Design	Construction		
Bellevue Rd; Princes Hwy to start Div C/way	Figtree	Reconstruction				Design
Garden Ave; Brentwood Ave to Murray Park Rd	Figtree	Resurface				Design
Marengo Ave; St Marks Cres to End	Figtree	Resurface				Design
Shaftsbury Ave; Mavis Gr to London Dr	Figtree	Reconstruction				Design
Whelan Ave; Langson Ave to Langson Ave	Figtree	Resurface				Design
William St; Princes Hwy to End	Figtree	Resurface			Design	Construction
Zelang Ave; Bellevue Rd to Uralba St	Figtree	Resurface		Design	Construction	
Lamerton Dr; Jaha Ave to O'Briens Rd	Figtree	Reconstruction		Design	Construction	
Uralba St; Pooraka Ave to Bridge	Figtree	Reconstruction				Design
Cudgee Cres; Cordeaux Rd to End	Gwynneville	Resurface	Construction			
Foley St; Porter St to Gipps Rd	Gwynneville	Reconstruction	Construction			
Frances St; Foley St to Gipps St	Gwynneville	Resurface	Construction			
John St; Gipps Rd to Murphys Ave	Gwynneville	Resurface		Design	Construction	
Murphy's Ave; Irvine St to End (East)	Gwynneville	Resurface			Design	Construction
Bennett Ln; Parkes St to Lilyvale St	Helensburgh	Reconstruction			Design	Construction
Blackwell St; Park Ave to Laurina Ave	Helensburgh	Resurface				Design
Fletcher St; Junction Rd to Sutherland St	Helensburgh	Resurface		Design	Construction	
High St; Junction Rd to Fletcher St	Helensburgh	Resurface		Design	Construction	
Old Station Rd; Foster St to The Crescent	Helensburgh	Resurface			Design	Construction
Parkes St surface - From McMillan St to Halls Rd	Helensburgh	Resurface		Design	Construction	
Parkes St; Cemetery rd. to Princes Hwy	Helensburgh	Reconstruction				Design
Unnamed Road 1021286; Frances St to Tabratong Rd	Helensburgh	Resurface				Design
Fairwater Dr; Lucas Dr to Highcroft Blvd	Horsley	Reconstruction	Construction			
Huxley Dr; Ritchie Cres to Ritchie Cres	Horsley	Reconstruction	Design	Construction		
Homestead Dr; Horsley Dr to House #3	Horsley	Resurface		Design	Construction	
Horsley Dr; Robins Creek Dr to Shone Ave	Horsley	Resurface				Design
Kanahooka Rd; Myee St to Thirroul Rd	Kanahooka	Resurface				Design
Bulwarra St; Gooyong St to Robsons Rd	Keiraville	Reconstruction	Construction			
Murphys Ave; Rosedale Ave to Robsons Rd	Keiraville	Resurface	Construction			
Robsons Rd; Northfields Ave to Murphys Ave	Keiraville	Reconstruction	Construction			
Andrew Ave; Cedar Grove to Murphys Ave	Keiraville	Reconstruction				Design
Princes Highway; Northcliffe Dr to West Dapto Rd	Kembla Grange	Resurface	Construction			
Sheaffes Rd - Neeson Rd to Paynes Rd	Kembla Grange	Reconstruction	Construction			
Pharlap Ave; Northcliffe Dr to End	Kembla Grange	Resurface	Design	Construction		
Reddalls Rd; West Dapto Rd to Keevers Place	Kembla Grange	Resurface	Design	Construction		
Trifecta Ave; Pharlap Ave to End	Kembla Grange	Resurface	Design	Construction		
West Dapto Rd; Wiley Rd to Reddalls Rd	Kembla Grange	Resurface	Design	Construction		

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
Farm Rd; End to Paynes Rd	Kembla Grange	Reconstruction		Design	Construction	
Harry Graham Dr; High St to Morans Rd	Kembla Heights	Reconstruction	Design	Construction	Construction	
Harry Graham Dr; Embankment Stabilisation and Repairs	Kembla Heights	Reconstruction	Construction			
Rockfall Catch Fencing - Harry Graham Dr, Kembla Heights	Kembla Heights	Reconstruction	Construction			
Gowrie St; Fowlers Rd to Galong Cr	Koonawarra	Resurface				Design
Barina Ave; Flagstaff Rd to Gilgandra St	Lake Heights	Reconstruction	Construction			
Lake Heights Rd; Flagstaff Rd to Gloria Cr	Lake Heights	Resurface	Construction			
Northcliffe Dr - Denise St to Lake Heights Rd	Lake Heights	Resurface	Construction			
Buena Vista Ave; Weringa Ave to Lake Heights Rd	Lake Heights	Reconstruction			Design	Construction
Gilgandra St; Mirrabooka Rd to Barina Ave	Lake Heights	Reconstruction			Design	Construction
Kingsley Dr; Noble Parade to End	Lake Heights	Resurface				Design
Weringa Ave; Flagstaff Rd to Denise St	Lake Heights	Reconstruction		Design	Construction	
Norman St; Meares Ave to Mangerton Rd	Mangerton	Resurface	Construction			
Phillips Cres; Byarong Ave to St Johns Ave	Mangerton	Resurface	Construction			
Payne St; Woodlawn Ave to End	Mangerton	Reconstruction	Design	Construction		
Gorrell Cres; Western Ave to St Johns Ave	Mangerton	Reconstruction			Design	Construction
Mangerton Rd; Rowland Ave to Norman St	Mangerton	Resurface		Design	Construction	
Powell St; Woodlawn Ave to End	Mangerton	Resurface		Design	Construction	
Marshall Mount Rd; Nth Marshall Mount Rd to End (Boundary)	Marshall Mount	Reconstruction			Design	Construction
Caroola St; Yates Ave to Kolobona Ave	Mount Keira	Reconstruction	Construction			
Lara Pl; Shauna Cres to End	Mount Keira	Resurface		Design	Construction	
Lane 99; James Rd to Stafford Rd	Mount Kembla	Resurface		Design	Construction	
Burling; Strone Ave to Macarthur Ave	Mount Ousley	Reconstruction	Design	Construction		
Macarthur Ave; Strone Ave to Vereker St	Mount Ousley	Resurface	Design	Construction		
Aristo Cr; Jobson Ave to End	Mount Ousley	Reconstruction			Design	Construction
Paradise Ave; Rose Pde to The Glen	Mount Pleasant	Resurface		Design	Construction	
Montague St; Ralph Black Dr (South) to Bourke St	North Wollongong	Reconstruction	Design	Construction	Construction	
Pleasant Ave; Virginia St to Bode Ave	North Wollongong	Reconstruction	Design	Construction		
Stafford St; Station St to End	North Wollongong	Resurface			Design	Construction
Station St; Flinders St to Stafford St	North Wollongong	Reconstruction			Design	Construction
Robertson St; Keira St to Bland St	Port Kembla	Resurface	Construction			
Donaldson St; Parker St to Illawarra St	Port Kembla	Resurface			Design	Construction
First Ave; Military Rd to Tobruk Ave	Port Kembla	Resurface			Design	Construction
Horne St; Wentworth St to Allan St	Port Kembla	Reconstruction			Design	Construction
Kembla St; Church St to Fitzwilliam St	Port Kembla	Resurface		Design	Construction	
Quarry St; Military Rd to Reservoir St	Port Kembla	Resurface		Design	Construction	
Shellharbour Rd; Cowper St to Illawarra St	Port Kembla	Resurface		Design	Construction	
Sixth Ave; Church St to Cowper St	Port Kembla	Resurface		Design	Construction	
Illowra Cr; Shellharbour Rd to Overhill Rd	Primbee	Reconstruction	Construction			
Bundah Pl; Lakeview Pde to Purry Burry Ave	Primbee	Resurface		Design	Construction	
Nimbin St; Channon St to Princes Hwy	Russell Vale	Reconstruction	Design	Construction		
Keerong Ave; End to Princes Hwy	Russell Vale	Reconstruction				Design
Leslie St; End to Neville Ave	Russell Vale	Resurface				Design
Station St; Lawrence Hargrave Dr to End	Stanwell Park	Reconstruction	Design	Construction		
Chellow Dene Ave; Lawrence Hargrave Dr to Sheriden Cres (West)	Stanwell Park	Resurface		Design	Construction	
Brissendon Cl; Corrimal St to End	Tarrawanna	Resurface	Construction			
Meads Ave; Kendall St to Charles Rd	Tarrawanna	Reconstruction	Construction			
Prosser Cl; End to Cul de sac	Tarrawanna	Resurface	Construction			
Palmyra Ave; Robinsville Cres to Armagh Pde	Thirroul	Resurface	Construction			
Pass Ave; Prince St to Princes Hwy	Thirroul	Resurface	Construction			
Gum Tree Ln; Lawrence Hargrave Dr to Pass Ave	Thirroul	Reconstruction	Design	Construction		
Armagh Pde; Robinsville Cres to Robinsville Cres	Thirroul	Resurface		Design	Construction	
Henley Rd; Mary St to Kirton Rd	Thirroul	Resurface				Design
Roxburgh Ave; Phillips St to Church St	Thirroul	Reconstruction			Design	Construction
Seabreeze Pl; Surfers Pde (Army St) to End	Thirroul	Resurface				Design
The Esplanade; Lawrence Hargrave Dt to Arthur St	Thirroul	Reconstruction			Design	Construction
The Waves; Seafoam Ave to Phillip St	Thirroul	Resurface				Design
Cassell Ave; Sturdee St to End	Towradgi	Reconstruction	Construction			
Towradgi Rd; Pioneer Rd to Carters Ln	Towradgi	Reconstruction	Construction			
Sturdee St; Pioneer Rd to Moray Rd	Towradgi	Resurface		Design	Construction	
Tannery St; Blackman Pde to Tallegalla St	Unanderra	Reconstruction	Construction			
Investigator Dr; Berkeley Rd to Sirius Rd	Unanderra	Resurface	Design	Construction		

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
Nolan St; Doyle Ave to Investigator Dr	Unanderra	Reconstruction	Design	Construction		
Thornbury Ave; Orana St to Orana St	Unanderra	Reconstruction	Design	Construction		
Tresnan Ave; Cummins St to Blackman Pde	Unanderra	Reconstruction	Design	Construction		
Berkeley Rd; Lady Penrhyn Dr to Bridge	Unanderra	Resurface		Design	Construction	
Beverley Ave; Beveles Ave to Beatus St	Unanderra	Reconstruction				Design
Cook St; Central rd. to Carr Pde	Unanderra	Resurface			Design	Construction
Factory Rd; Princes Hwy to Tallegalla St	Unanderra	Resurface		Design	Construction	
Hessell St; Thornbury Ave to End	Unanderra	Resurface			Design	Construction
Lady Penrhyn Dr; Berkeley Rd to Prince of Wales Ave (South)	Unanderra	Resurface		Design	Construction	
Leigh Cres; Central Rd to End	Unanderra	Resurface		Design	Construction	
Second Ave; Princes Hwy to End	Unanderra	Reconstruction			Design	Construction
Cowper St; #250 Cowper St to Taurus Ave	Warrawong	Reconstruction	Design	Construction	Construction	
Barbara Ave; Minnegang St to Jackson Ave	Warrawong	Resurface			Design	Construction
Cowper St; Lee St to Fairfax Rd	Warrawong	Resurface		Design	Construction	
Fairfax Rd; Cowper St to Vermont Rd	Warrawong	Resurface		Design	Construction	
Jackson Ave; Dean Rd to End	Warrawong	Resurface				Design
Vermont Rd; Fairfax Rd to End	Warrawong	Resurface			Design	Construction
Euroka St; Div. Carriageway West to Div. Carriageway East	West Wollongong	Reconstruction	Construction			
Gundarun St; Abercrombie St to Koorabel Ave	West Wollongong	Reconstruction	Construction			
London Dr; Shaftsbury Ave to Therry St	West Wollongong	Resurface		Design	Construction	
Sheppard St; Robsons Rd to End	West Wollongong	Resurface		Design	Construction	
The Mall; Thames St to London Dr	West Wollongong	Resurface		Design	Construction	
Therry St; Abercrombie St to Yellagong St	West Wollongong	Reconstruction			Design	Construction
Yellagong St; Immama Ave to Iraga Ave	West Wollongong	Resurface			Design	Construction
Yellagong St; Pooraka Ave to Koorabel Ave	West Wollongong	Resurface			Design	Construction
Kembla St; Stewart St to Bank St	Wollongong	Resurface	Construction			
Kenny St; Burelli to Ellen St	Wollongong	Resurface	Construction			
McKenzie Ave; Rowland Ave to Mailer Ave	Wollongong	Resurface	Construction			
Parkinson St; Osbourne St to End	Wollongong	Reconstruction	Construction			
Denison St - Robinson to Throsby	Wollongong	Resurface	Design	Construction		
Harbour St; Market St to Crown St	Wollongong	Reconstruction	Design	Construction		
Strathearn Ave; Rawlinson Ave to South St	Wollongong	Resurface	Design	Construction		
Bank St; Corrimal St to Kembla St	Wollongong	Reconstruction				Design
Coombe St; Market St to End	Wollongong	Resurface			Design	Construction
First St; Campbell St to End	Wollongong	Resurface		Design	Construction	
Hercules St; New Dapto Rd to Denison St	Wollongong	Resurface		Design	Construction	
Marr St; Gipps St to Campbell St	Wollongong	Resurface		Design	Construction	
Moore Ln; Crown St to End	Wollongong	Resurface			Design	Construction
New Dapto Rd; Sperry St to Hercules St	Wollongong	Resurface				Design
West St; Auburn St to End (west)	Wollongong	Reconstruction			Design	Construction
Haig St; Monash Ave to End	Wombarra	Resurface			Design	Construction
Lighthouse Dr; Lassiter Ave to Pendlebury Pde	Woonona	Reconstruction	Construction			
Pitman Ln; End to Hopetoun St	Woonona	Resurface	Construction			
Dorrigo Ave; Bech Dr to Royal Cr	Woonona	Reconstruction	Design	Construction		
Gahans Ln; High St to Fretus Ave	Woonona	Resurface		Design	Construction	
Halley Cres; Duke St to Duke St	Woonona	Reconstruction			Design	Construction
Linda Pl; End to Tristan Ave	Woonona	Reconstruction				Design
Pioneer Rd; Harriet Sparring Dr to Charlotte Harrison Dr	Woonona	Resurface		Design	Construction	
Royal Cres; End to Dorriggo Ave	Woonona	Resurface			Design	Construction
Yallah Bay Rd; Princes Hwy to Princes Hwy +1.2km	Yallah	Resurface	Design	Construction		
Roadworks - New			\$1,432,600	\$200,000	\$200,000	\$200,000
Walker Ln to rear 53 Walker St	Helensburgh	Upgrade	Construction			
Mount Keira Rd; Queen Elizabeth Dr to Mount Keira Rd RFS	Mount Keira	Construct New	Construction	Construction		
Central Road, Leigh Cres to bus stop	Unanderra	Construct New	Construction			
Guardrails - Renew			\$300,000	\$200,000	\$200,000	\$400,000
Gladstone Avenue; opposite #4 Robertson Street	Coniston	Replacement	Construction			
Princes Hwy; Adjacent to Shiraz Drive to F6 off ramp	Dapto	Replacement	Construction			
Princes Hwy; 1st Guardrail South from Huntley Rd (Left)	Dapto	Replacement	Construction			
Princes Hwy; 2nd Guardrail side from Huntley Rd (Right)	Dapto	Replacement	Construction			
Princes Hwy; Right Rail (On West Side of South Bridge to Kanahooka Rd)	Dapto	Replacement	Construction			
Princes Hwy; Right Guard Rail Princes Hwy 080/ 2.26km From F6 Off Ramp (Opposite Old Ckook Farm)	Darkes Forest	Replacement	Construction			

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
Princes Hwy; Right and Left Guard Rail Princes Hwy 080/ 123km From F6 Off Ramp (Just Before overtaking lane)	Darke Forest	Replacement	Construction			
Pioneer Road; Pioneer Rd-Murray Rd Corner (Both sides)	East Corrimal	Replacement	Construction			
Murray Park Rd; 109 Murray Park Rd, Guardrail	Figtree	Replacement	Construction			
Murray Park Rd; 116 to 98 Murray Park Rd, Guardrail	Figtree	Replacement	Construction			
Cordeaux Rd; 400m past lookout Hairpin bend	Figtree	Replacement	Construction			
Guardrails - New			\$0	\$0	\$75,000	\$75,000
Bridges, Boardwalks and Jetties - Renew			\$1,345,000	\$1,680,000	\$2,585,000	\$2,800,000
Bellambi Boat Ramp Jetty	Bellambi	Reconstruction	Design	Design	Construction	Construction
Bellambi Lagoon Carpark Footbridge	Bellambi	Reconstruction			Design	Construction
Hooka Point Footbridge and Jetty	Berkeley	Reconstruction	Construction			
Point St Footbridge	Bulli	Replacement	Construction	Construction		
Bulli Beach Tourist Park Access Road Bridge	Bulli	Reconstruction	Design	Construction	Construction	
Beach St Reserve Bridge	Bulli	Reconstruction	Design	Design	Construction	
Horsley Pond Jetty	Horsley	Reconstruction	Design	Construction		
Youngs Creek Bridge, Cordeaux	Kembla Heights	Reconstruction	Design	Construction		
Jobson Ave Major Culvert	Mt Ousley	Reconstruction				Design
Fisherman's Beach Access Ramp	Port Kembla	Replacement	Construction			
Hibiscus St Bridge - Wollongong Surf Leisure Resort	Towradgi	Reconstruction	Design	Design	Construction	Construction
Princes Highway Major Culvert - Factory Rd	Unanderra	Reconstruction	Design	Design	Construction	Construction
Princes Highway Major Culvert - Victoria St	Unanderra	Reconstruction				Design
Alukea Rd Major Culvert	Unanderra	Reconstruction		Design	Design	Construction
Bridges, Boardwalks and Jetties - New			\$25,000	\$150,000	\$0	\$0
Otford Road - Flood Gates at Hacking River	Otford	Construct New	Design	Construction		
Footpaths, Cycleways & Transport Nodes			\$17,825,000	\$20,260,871	\$11,065,000	\$12,500,000
Retaining Wall - Renew			\$3,060,000	\$6,705,871	\$1,520,000	\$1,800,000
35-37 Balfour Rd	Austinmer	Reconstruction	Construction			
143-145 Princes Hwy	Bulli	Replacement			Design	
25-35 Lake Heights Rd	Lake Heights	Replacement	Construction	Construction		
51 Northcliffe Dr to Barnes Park Lake Illawarra Cycleway Gabion Repairs	Lake Heights	Reconstruction	Design	Construction		
Mt Keira Rd Retaining Wall - Hse #218 to Water Board Entry	Mount Keira	Reconstruction	Design	Construction		
2 Kirkwood Pl	Mount Kembla	Replacement	Design	Construction		
North Wollongong Beach, Seawall Renewal Stage 2	North Wollongong	Reconstruction	Construction	Construction		
North Wollongong Beach, Seawall Renewal Stage 1	North Wollongong	Reconstruction	Construction			
Darcy Rd; Footpath Retaining Wall	Port Kembla	Reconstruction	Construction			
555 Lawrence Hargrave Dr	Wombarra	Reconstruction	Design	Construction		
Public Transport - New			\$400,000	\$300,000	\$300,000	\$600,000
Nolan St opp Suffolk St	Berkeley	Construct New	Construction			
Heaslip St after Gladstone Ave	Coniston	Construct New		Construction		
Coachwood Park, Coachwood Dr	Cordeaux Heights	Construct New	Construction			
Staff Rd opp Maynes Pde	Cordeaux Heights	Construct New		Construction		
Princes Hwy opp Dapto Mail	Dapto	Construct New	Design			
Dapto Mall Bus Stop	Dapto	Construct New	Construction			
Coachwood Dr After Waples Rd	Farmborough Heights	Construct New	Construction			
Mangerton Rd At Howarth Pl	Mangerton	Upgrade	Construction			
Port Kembla Swimming Pool, Cowper St; East Side	Port Kembla	Construct New		Construction		
Wentworth Rd opp Jubilee Rd	Port Kembla	Construct New		Construction		
Northcliffe Drive opp Jackson Avenue	Warrawong	Construct New		Construction		
Northcliffe Dr after Caroonna St	Warrawong	Upgrade		Construction		
Smiths Hill High School, Bus Stops - Both Sides	Wollongong	Construct New	Construction			
Gladstone Ave opp TAFE Illawarra	Wollongong	Construct New	Construction			
Campbell St at Corrimal St	Wollongong	Construct New	Design	Construction		
Myrtle St at Union St Stop - Both Sides	Wollongong	Construct New	Design	Construction		
Cycle/Shared Paths - New			\$3,620,000	\$2,595,000	\$720,000	\$600,000
Beacon Ave; Showground to Coastline Cycleway	Bulli	Construct New	Construction			
Princes Hwy; North Wollongong Station to Guest Ave	Fairy Meadow	Construct New	Construction	Construction		
Elliot Rd, Princes Hwy to Fairy Meadow SLSC, via Clifford St - shared user path and on-road cycleway	Fairy Meadow	Construct New	Design			
Gipps Rd; Vickery St to Foley St, Southern side	Gwynneville	Construct New	Construction			
Parkes St; Lilyvale St to Cemetery Rd	Helensburgh	Construct New			Design	Design
Lakelands Dr; Shops to Existing Footpath	Kanahooka	Construct New		Design		
Virginia St; Bourke St to Squires Way	North Wollongong	Construct New	Construction	Construction		
Military Rd, Church St to Olympic Blvd - Shared User Path	Port Kembla	Construct New	Construction			

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
Upgrade Existing Path from Port Kembla Railway Station to MM Beach	Port Kembla	Upgrade	Design			
Regional Network Wayfinding signage	Various	Construct New	Construction			
Bike Parking	various	Construct New	Construction	Construction	Construction	
Crown St; Mount Keira Rd to Denison St	Various	Construct New	Design			
Lake Illawarra Shared Path Masterplan	Various	Construct New		Design		
Five Islands Rd/King St/Flagstaff Rd Intersection	Warrawong	Construct New				Design
Reserve St; Gilmore St to Robsons Rd; south side	West Wollongong	Construct New	Construction			
Abercrombie St; Mount Keira Rd to Princes Hwy	West Wollongong	Construct New		Design		
Fairy Creek Shared Path; Reserve St to Foley St via Gilmore St	West Wollongong	Construct New	Construction			
Bourke St; North Wollongong Train Station to Cliff Rd	Wollongong	Construct New	Construction	Construction		
Cliff Rd; Stuart Park to Marine Dr	Wollongong	Construct New	Design	Construction		
Church St; Swan St to Crown St	Wollongong	Construct New	Design			
Throsby Dr; Foley St to Flinders St	Wollongong	Construct New	Design	Construction		
Kembla St - Crown St to Stewart St	Wollongong	Construct New	Construction			
Tate St Bridge St to Kenny St Access via Keira St	Wollongong	Construct New		Design	Construction	
Smith St; Harbour St; railway to Cliff Rd	Wollongong	Construct New		Design	Design	
Kembla St; Smith St to Stewart St	Wollongong	Construct New		Design	Design	
Cycle/Shared Paths - Renew			\$2,095,000	\$1,570,000	\$1,000,000	\$1,500,000
N.Cycleway; Ursula Rd to Farrell Rd	Bulli	Upgrade	Construction			
Coachwood Dr Cycleway; Coachwood Dr to Rickard Rd	Cordeaux Heights	Reconstruction	Construction			
Cringila Link Cycle Way; Five Islands Rd crossing to Lake Ave	Cringila	Reconstruction	Construction			
Princes Hwy; Elizabeth St to Avonlea St	Dapto	Reconstruction	Design	Construction		
Gwynneville Cycleway; Beaton Park to Gipps St	Gwynneville	Reconstruction	Design	Construction		
Horsley Cycleway; Jenail Pl to Horsley Dr	Horsley	Reconstruction	Construction			
Kanahooka Cycleway; Murra Murra Rd to Lakeside Dr	Kanahooka	Reconstruction	Construction			
George Hanley Cycleway; Cliff Rd to Squires Way	North Wollongong	Reconstruction	Design	Construction	Construction	
Southern Cycleway; Springhill Rd to Lysaghts Station	Port kembla	Reconstruction	Construction			
S.Cycleway; Christy Dr to Railcrossing	Port kembla	Reconstruction	Construction			
Princes Hwy; Collaery Rd to Bellambi Ln	Russell Vale	Replacement	Construction	Construction		
Five Island Cycleway; Springhill Rd crossing to Bluescope St	Unanderra	Reconstruction	Construction	Construction		
N.Cycleway; Pioneer Dr to Woonona Beach (Blue Lagoon)	Woonona	Reconstruction	Construction	Construction		
Grand Pacific Walk			\$980,000	\$800,000	\$500,000	\$0
Grand Pacific Walk - Austinmer	Austinmer	Construct New	Design	Construction	Construction	
Grand Pacific Walk - Clifton	Clifton	Construct New	Construction	Construction		
Grand Pacific Walk - Headlands Avenue to Coledale Ave	Coledale	Upgrade		Design	Design	
Footpaths - New			\$1,125,000	\$485,000	\$775,000	\$300,000
Seacliff Bridge Lookout Design	Clifton	Construct New	Design			
Gaynor Ave, Mount Ousley Rd to end	Fairy Meadow	Construct New	Construction			
Wisemans Park Pathways	Gwynneville	Construct New	Construction			
Braeside Ave, Murphys Rd to Gipps St	Gwynneville	Construct New	Design	Construction		
Rose St, Robsons Rd to William St	Gwynneville	Construct New		Design	Construction	
Botanic Gardens Rainforest Walk - Stage 2	Keiraville	Construct New	Design			
St Johns Ave; Woodlawn Ave to Heaslip St	Mangerton	Construct New	Construction			
Woodlawn Ave; Norman St to St Johns Ave	Mangerton	Construct New	Construction			
Stuart Park Accessibility Enhancement	North Wollongong	Construct New		Design		
Beatson St; 41 Beatson St to 202-206 Corrimal St	Wollongong	Construct New	Construction			
Union St; Strathearn Ave to Gladstone Ave	Wollongong	Construct New	Design	Construction		
Allan St; Staff St to Rowland Ave; east side	Wollongong	Construct New	Construction			
Burrelli Street; Continuous Footpath Treatments	Wollongong	Construct New		Design	Construction	
Market Street; Continuous Footpath Treatments	Wollongong	Construct New		Design	Construction	
Swan St; Auburn St to eastern end; north side	Wollongong	Construct New			Design	
Bode Ave; Virginia St to Blacket St	Wollongong	Construct New		Design	Construction	
Park St; Bourke St to Edward St	Wollongong	Construct New			Design	Construction
Young St; Victoria St to Belmore St; west side	Wollongong	Construct New		Design		
Footpaths - Renew			\$3,215,000	\$2,205,000	\$2,250,000	\$3,700,000
Lawrence Hargrave Dr; Toxteth Avenue to Austinmer St	Austinmer	Replacement	Construction			
Prince Edward Dr; Kanahooka Rd to St Lukes Ave	Brownsville	Replacement	Design	Construction		
Cringila Link Cycle Way; Five Islands Rd crossing to Lake Ave	Cringila	Replacement	Construction	Construction		
Cringila Community Park Footpath	Cringila	Replacement	Construction	Construction		
Prince Edward Dr; Yalunga St to Kanahooka Rd	Dapto	Replacement	Construction			
Princes Hwy; Elizabeth St to Cleveland Rd	Dapto	Replacement	Construction			
Prince Edward Dr; Khan Park path	Dapto	Replacement	Construction			

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
Marshall St; Cleveland Rd to Avondale Rd	Dapto	Replacement	Construction			
Offroad Footpath - Risley Rd to Harry Graham Park	Figtree	Replacement	Construction			
Benney Ave; Figtree Cr to End	Figtree	Replacement	Construction			
Lukin St; 72-74 Park St to End	Helensburgh	Replacement	Design	Construction		
Caloola Ave; Culgoa Cr to Camira St	Koonawarra	Replacement	Construction			
Culgoa Cr; Wallabah Way to Caloola Ave	Koonawarra	Replacement	Construction			
Kyeema Ave; Goodah Ave to Karingal Ave	Koonawarra	Replacement	Construction			
Lake Heights Rd; Gloria Cr to Grande View Pde	Lake Heights	Replacement		Design	Construction	
Offroad Footpath - Hassan St to Northcliffe Dr	Lake Heights	Replacement	Construction			
Taronga Ave; Heaslip St to Toorak Ave	Mangerton	Replacement	Construction	Construction		
Offroad Footpath - Robertson St to McGowen St	Port Kembla	Replacement	Construction			
Princes Hwy; Factory Rd to Victoria St	Unanderra	Replacement	Construction			
Cowper St; Clive Ave to Minnegang St	Warrawong	Replacement	Construction			
Therry St; London Dr to Abercrombie St	West Wollongong	Replacement	Construction			
Offroad Footpath - Highway Ave to Mt Keira Rd	West Wollongong	Replacement	Construction			
Keira St; Gipps St to Edward St	Wollongong	Replacement	Construction			
Mangerton Rd; Brownlee St to Rowland Ave	Wollongong	Replacement	Construction			
Strathearn Ave; Lauder Ave to South St	Wollongong	Replacement	Construction	Construction		
Gilmore St; David St to Crown St/Princes Hwy	Wollongong	Replacement	Construction			
Pioneer Rest Park Footpath	Wollongong	Replacement	Construction			
Princes Hwy; Powell St to Gears Place	Wollongong	Replacement	Design	Construction		
CBD Public Domain			\$2,610,000	\$2,250,000	\$2,000,000	\$2,000,000
Kembla St; Crown St - Market St, West side	Wollongong	Upgrade	Construction			
Burelli St; Atchison St intersection footpath	Wollongong	Upgrade	Design			
Keira St; Burelli St to Crown St, East and West sides	Wollongong	Upgrade	Construction	Construction		
Globe Lane; Burelli St to Crown St Mall	Wollongong	Upgrade	Design			
Crown Street; Railway Pde to Gladstone St (South Side)	Wollongong	Upgrade	Construction			
Burelli St; Kembla St to Corrimal St, South sides	Wollongong	Upgrade	Design	Construction		
Burelli St; Simpson Pl to Kembla St, North sides	Wollongong	Upgrade	Design	Construction		
Bourke Street; Cliff Rd to Kembla St, North and South side	Wollongong	Upgrade	Design	Design	Construction	
Crown St; Corrimal St to Kembla St North and South sides	Wollongong	Upgrade	Construction			
Kembla St; Crown St to Market St, West sides	Wollongong	Upgrade		Design		
Wollongong City Centre Wayfinding Signage	Wollongong	Upgrade	Construction			
Market St; Thomas St to Market St, West side	Wollongong	Upgrade	Construction			
Village and Town Centres			\$720,000	\$3,350,000	\$2,000,000	\$2,000,000
Helensburgh Village Centre - Stage 3	Helensburgh	Upgrade	Construction			
Warrawong CBD Upgrade	Warrawong	Upgrade	Design	Construction	Construction	
Windang Footpath Renewal Program	Windang	Upgrade	Design	Construction		
Car Parks & Boat Ramps			\$1,205,000	\$1,160,000	\$1,200,000	\$1,300,000
Car Parks - New			\$140,000	\$450,000	\$200,000	\$200,000
Cringila Hills Car Park Phase 2	Cringila	Construct New	Construction			
City Centre Car Park Lighting Upgrades	Wollongong	Construct New	Construction	Construction		
Swan Street, east of Corrimal St	Wollongong	Construct New	Design	Construction		
Smith St Underpass Car Park Upgrade	Wollongong	Upgrade	Design	Construction		
Car Parks - Renew			\$1,065,000	\$710,000	\$1,000,000	\$1,100,000
Austinmer Beach Carpark	Austinmer	Reconstruction	Design	Construction		
Bellambi Pre School Carpark	Bellambi	Reconstruction	Construction			
Bulli Tourist Park Carpark	Bulli	Reconstruction	Construction			
Rube Hargrave Park Parking	Clifton	Upgrade	Design	Construction		
Shark Beach Carpark	Coledale	Reconstruction	Construction			
Dapto Swimming Pool Carpark	Dapto	Reconstruction	Design	Construction		
Sid Parish Park Carpark	Figtree	Reconstruction	Construction			
Figtree Park Carpark	Figtree	Reconstruction	Design	Construction		
Corbett Avenue, Thirroul - McCauley's Beach Carpark	Thirroul	Reconstruction	Construction			
Towradgi SLSC Carpark	Towradgi	Reconstruction	Construction			
South Depot Carpark	Unanderra	Reconstruction	Design	Construction		
Darcy Wentworth Park Carpark	Warrawong	Reconstruction	Construction			
Ocean Park Carpark	Woonona	Reconstruction	Construction			
Traffic Facilities Including Street Lighting			\$3,116,000	\$1,290,000	\$500,000	\$600,000
Traffic Facilities			\$3,116,000	\$1,290,000	\$500,000	\$600,000
Pioneer Rd - Rothery St Traffic Lights	Bellambi	Upgrade	Construction			
Pioneer Rd and Bellambi Ln Roundabout Upgrade	Bellambi	Upgrade	Construction			
George St Pedestrian Facilities	Berkeley	Construct New	Construction			

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
North Depot Access Upgrade	Bulli	Construct New	Design			
Princes Hwy and Railway St Traffic Lights Upgrade	Corrimal	Upgrade	Construction			
Princes Hwy and Mount Brown Road Traffic Lights Upgrade	Dapto	Upgrade	Construction			
Princes Hwy - Moomba St Intersection Upgrade	Dapto	Upgrade	Design	Design		
St Johns Primary School - Safer Routes to School Improvement	Dapto	Construct New	Construction			
Murray Rd Pedestrian Crossing Facility at Carrol Rd	East Corrimal	Construct New	Design	Construction		
Princes Hwy Intersection Upgrade - Daisy St/Cambridge St	Fairy Meadow	Upgrade		Design		
Lewis Dr School Crossing	Figtree	Construct New	Construction			
Foley St Road Safety Upgrades	Gwynneville	Construct New	Construction			
Gipps Rd Foley St to Vickery St	Gwynneville	Upgrade	Design	Construction		
Northcliffe Dr pedestrian refuge near Lake Heights Rd	Lake Heights	Construct New	Construction			
Mount Keira Rd - Spring St Roundabout	Mount Keira	Construct New	Construction			
Cordeaux Rd Speed Humps	Mount Kembla	Upgrade	Construction			
Bourke St/Cliff Rd Intersection Improvements	North Wollongong	Construct New		Design		
Phillips St near Ryan's Hotel Pedestrian Facility	Thirroul	Upgrade	Construction			
Towradgi Rd Traffic Calming	Towradgi	Construct New		Design		
Cummins St Childrens Crossing	Unanderra	Construct New	Design			
King St/Greene St/Montgomery St	Warrawong	Construct New	Construction	Construction		
King St/Cowper St Traffic Light Upgrade	Warrawong	Upgrade	Construction	Construction		
Crown St Parkside Ave to Marine Dr	Wollongong	Upgrade	Construction			
Marine Dr Road Realignment	Wollongong	Upgrade	Construction			
Intersection Park Rd/Railway Pde	Woonona	Upgrade	Construction			



Support Services – Non Infrastructure

Responsibility Chief Information Officer/Chief Financial Officer

Why

IT - Council uses technology to support services, secure information, and provide our community with equitable access to information and opportunities to inform decision making.

Finance - Council's resources are managed effectively to ensure long term financial sustainability.

What

IT - This service delivers digitally enabled, information driven and secure services that empower our customer community.

Finance - Wollongong City Council is a large and diverse organisation that provides services from the funding it receives from its community through rates, fees, and charges. Financial Sustainability and efficiency are aims of this service. This is achieved through financial strategy, policy, budgets and controls; while ensuring Council meets its taxation obligations, investment return, and internal and external reporting that provides transparency about decision-making. Council's primary source of income is property rates and sundry debtors systems used for billing and recovery, and customer service relating to these areas.

Service Delivery Streams

- Rates and Sundry Debtors
- Management Accounting and Support
- Financial Accounting and Control
- Funds Management
- Tax Management and Compliance
- Web Development and Integration Services
- Technology Infrastructure Services
- Information Management

Supporting Documents

Financial Strategy
Our Resourcing Strategy 2032
Budget 2022-2023
Information Management and Technology Strategy 2021-2024
Our Resourcing Strategy 2032

Total capital budget over 4 years | 2022/2023 to 2025/2026

\$12,640,000

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
Financial Services			\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
Vehicle Management			\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
Motor Vehicle Replacement			\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
Information Technology			\$1,350,000	\$1,350,000	\$1,340,000	\$1,400,000
Technology Infrastructure Services			\$1,350,000	\$1,350,000	\$1,340,000	\$1,400,000
Technology			\$1,350,000	\$1,350,000	\$1,340,000	\$1,400,000



Infrastructure Strategy and Support

Responsibility Manager Infrastructure Strategy and Planning

Why

Plan and deliver well managed assets and infrastructure to support Council's services and meet the needs of our community now and into the future.

What

This service includes the strategic management and technical planning of Council's infrastructure that supports all Council Services. It also includes the development and review of Council's Asset Management Strategy, Asset Management Plans, the development and delivery of rolling capital works and planned annual maintenance programs.

Service Delivery Streams

- Infrastructure Strategic Planning
- Capital Program Control
- Design and Technical Services
- Infrastructure Information and Systems Support
- Support Assets

Supporting Documents

Our Resourcing Strategy 2032
 Asset Management Strategy 2032
 Asset Management Plans Access and Movement Strategies
 Town and Village Plans
 Site specific Masterplans Illawarra - Shoalhaven Smart Region Strategy
 Port Kembla 2505 Revitalisation Strategy
 State Emergency Service - Service Level Agreement
 Disability Inclusion Action Plan 2020-2025

Total capital budget over 4 years | 2022/2023 to 2025/2026

\$31,824,734

Project Name	Suburb	Description	2022-23 Activity	2023-24 Activity	2024-25 Activity	2025-26 Activity
Infrastructure Planning and Support			\$9,055,571	\$8,229,036	\$6,511,679	\$8,028,448
Capital Program Control			\$2,875,571	\$2,499,036	\$2,511,679	\$3,650,528
Capital Project Contingency			\$2,875,571	\$2,499,036	\$2,511,679	\$3,650,528
Support Assets			\$6,180,000	\$5,730,000	\$4,000,000	\$4,377,920
Administration Buildings			\$2,330,000	\$2,380,000	\$400,000	\$950,000
Administration Buildings	Various	Residual Bulk	Bulk	Bulk	Bulk	Bulk
Works Depots-Asset Renewal	Not Applicable	Upgrade			Construction	Construction
Admin Building Roof Sheetting and Façade	Wollongong	Replacement	Construction	Construction		
Floor VAV Refurbishments - Air Conditioning	Wollongong	Replacement	Construction			
Central Depot Accommodation + Workplace Upgrades	Wollongong	Refurbishment	Construction	Construction		
Admin Building Burelli St - Building Efficiency Upgrades	Wollongong	Replacement	Construction	Construction		
Admin Building Office Fitouts	Wollongong	Bulk	Procure	Procure		
Admin Building Chairs	Wollongong	Bulk	Procure	Procure		
Integral Building Roof Replacement and Solar Installation	Wollongong	Replacement			Design	Construction
Integral Building Fire System Replacement	Wollongong	Replacement				Construction
Integral Building Refurbishment and HVAC	Wollongong	Replacement			Design	Construction
Plant and Equipment			\$3,850,000	\$3,350,000	\$3,600,000	\$3,427,920



Wollongong City Council

Attachment 3 Draft Revenue Policy Fees and Charges 2022-2023 For Exhibition

Draft Revenue Policy, Fees and Charges 2022-2023

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DRAFT

Council's Revenue Policy, Fees and Charges 2022-2023 outlines those areas that Council receives income in accordance with the requirements of the Local Government Act 1993. The Revenue Policy is developed along with the Operational Plan each year. The Revenue Policy, including its fees and charges, is exhibited with the Operational Plan for 28 days to allow for community feedback.

The Revenue Policy outlines how Council proposes to collect income while the Operational Plan shows how Council intends to use community resources across its many services based on current and future need. There are several sources of income available for Council, however, rates income remains the predominant source of income and is supplemented by user fees for services, statutory charges, grants and facilities and income from commercial endeavours.

For the financial year 2022-2023, Council is proposing that our rates income is indexed by 1.8% in line with Council's budgeted increase included in last year's forward financial estimates adopted by Council in June 2021. This rate is higher than the initial IPART Rate Peg of 1.0% (inclusive of a 0.3% population growth) and, therefore, requires application and approval by IPART before it can be formally adopted in June 2022. For this reason, Council is providing alternate scenarios based on Council's preferred rate of 1.8%, and scenario 2 that includes a 1.0% rate indexation. The initial IPART rate of 1.0% includes a 0.7% variation that is calculated by IPART to reflect the estimated variation in cost of Council resources used in providing services like the CPI does for general consumption and 0.3% to provide for growth in population that is not otherwise provided for from the current General Rate Income calculation. This is the first time IPART has included a population factor in the Rate Peg following a review that determined Council rates were not sufficiently allowing for growth in demand and costs due to population increases.

The 0.7% provision for variation in Council's cost is well below the actual cost increases and expected increases for 2022-2023. The Long Term Financial Plan and Operating Plan detail the analysis and impacts that applying the lower rate would have on Council's financial sustainability. Effectively, the lower rate will require adjustments to be made to future revenues, costs of services, or reduction in services to retain sustainability in line with Council's Financial Strategy.

In short, IPART determined a cost index of 0.7% for councils which was based on indexes as at June 2021. The estimated increase in costs for Council delivery in 2022-2023 far exceeds that index. Council has conservatively forecast a 2.0% increase in the cost of its resources while there is evidence in recent months of higher increases in many resources such as fuel, road works, plant and equipment, employee costs etc. As a result of these costs that are central to our delivery, a 2.0% increase is proposed for Council's Fees & Charges generally. In some cases, fees based on market rates, rate of return or full recovery, have been varied specifically, while statutory fees are set externally.

Council's Rates, Fees and Charges Relief

Wollongong City Council's [Debt Recovery and Hardship Assistance Policy](#) provides a range of support actions for those in financial distress. It is proposed that the Hardship Policy be extended to all ratepayers during 2022-2023 as part of Council's continuing COVID-19 initiatives to further assist business in our area.

RATES

Council is responsible for determining how it will charge and collect some of its sources of income, however, the collection of rates is governed by the Local Government Act 1993. Section 494(1) of the Local Government Act 1993 states 'A council must make and levy an ordinary rate for each year on all rateable land in its area'.

Council is proposing that our rates income is indexed by 1.8% (inclusive of a population growth index of 0.3%) in line with Council's budgeted increase included in last year's forward financial estimates adopted by Council in June 2021. This position is expressed as Scenario 1 (Preferred).

An alternate Scenario 2 is provided, which reflects the initial IPART Rate Peg of 1.0% (inclusive of population growth index of 0.3%).

While General Income is proposed to increase by 1.8% (preferred scenario) due to the changing nature and makeup of rateable properties within the Council area, the average impact to ratepayers would be 1.86%. Ratepayers who own residential properties will have varying increases due to the impact of the 50% base charge that is fixed for all residential ratepayers. Low valued properties will have increases below 1.59% while higher valued properties will increase above that percentage.

The tables below show Council's rating structure, rateable properties and pricing as at 5 March 2022 for each scenario. These numbers are indicative and will change slightly based on variations to properties through to finalisation of the Revenue Policy in June.

Scenario 1 (Preferred Scenario, 1.8% Rate Increase)

Rating Category	Name of sub-category	Number of Properties	Ad Valorem Rate *	Amount \$	Percentage Total Rate	Notional Income Yield
Residential		80,999.90	0.00202809	\$797.21 (B)	50.00%	129,148,010
Farmland		120.00	0.00147220	\$1046.09 (M)	4.17%	336,261
Business	Ordinary	295.00	0.00208229			53,169
Business	Commercial	2,095.15	0.01310180	\$1046.09 (M)	11.69%	21,678,171
Business	3c Regional Business	280.48	0.01657444	\$936.70 (M)	4.99%	6,950,226
Business	Light Industrial	1,330.47	0.01014638	\$1046.09 (M)	17.44%	6,769,661
Business	Heavy Industrial	479.00	0.01648528	\$1046.09 (M)	24.84%	7,311,487
Business	Heavy 1 Activity 1	39.00	0.02568637	\$936.70 (M)	2.56%	8,886,314
Mining		12.00	0.01191683	\$1046.09 (M)	16.67%	1,003,225
Special Rates	Wollongong Mall Rate	73.00	0.00664115			1,241,092
Special Rates	City Centre Rate	670.19	0.00064411			442,763
* Ad valorem Rate is presented as rate in dollar as this is how it will be presented on the rate notice					TOTAL	183,820,379
(B) = Base Amount, (M) = Minimum Rate						

Scenario 2 (1.0% Rate Increase)

Rating Category	Name of sub-category	Number of Properties	Ad Valorem Rate *	Amount \$	Percentage Total Rate	Notional Income Yield
Residential		80,999.90	0.00201214	\$790.94 (B)	50.00%	128,132,295
Farmland		120.00	0.00146063	\$1037.87 (M)	4.17%	333,618
Business	Ordinary	295.00	0.00206592			52,751
Business	Commercial	2,095.15	0.01299881	\$1037.87 (M)	11.69%	21,507,765
Business	3c Regional Business	280.48	0.01644415	\$929.34 (M)	4.99%	6,895,591
Business	Light Industrial	1,330.47	0.01006662	\$1037.87 (M)	17.44%	6,716,446
Business	Heavy Industrial	479.00	0.01635569	\$1037.87 (M)	24.84%	7,254,012
Business	Heavy 1 Activity 1	39.00	0.02548446	\$929.34 (M)	2.56%	8,816,463
Mining		12.00	0.01182315	\$1037.87 (M)	16.67%	995,339
Special Rates	Wollongong Mall Rate	73.00	0.00658896			1,231,339
Special Rates	City Centre Rate	670.19	0.00063905			439,285
* Ad valorem Rate is presented as rate in dollar as this is how it will be presented on the rate notice					TOTAL	182,374,902
(B) = Base Amount, (M) = Minimum Rate						

The total rates income above includes a 'catch up' for rates adjustments in 2021-2022 due to decreases in property values following objection by the owners to the NSW Valuer General. The total impact from objections in 2021-2022 amounted to \$43,881.

In accordance with Section 514 of the Local Government Act 1993, each parcel of land within the City has been categorised for rating purposes and owners are notified in conjunction with their annual rate notice or where varied during the period at the time in writing.

Under Section 554 of the Local Government Act 1993, all land is rateable unless it is exempt from rating. Sections 555 and 556 of the Local Government Act define the categories under which a parcel of land must fall in order to be eligible for exemption from rating. Ratepayers that are eligible under these sections may apply to Council for exemption from rating. Council's website has further information and guidance on rates exemptions for entities to assist in determining whether they may have claim for exemption.

The following comments are made in respect of each ordinary rate to be levied by Council.

RATING CATEGORIES

Residential

Section 516 as it relates to Wollongong City Council states that land is to be categorised as 'residential' if it is a parcel of rateable land valued as one assessment, and:

- i its dominant use is for residential accommodation, or
- ii in the case of vacant land, is zoned or otherwise designated for use for residential purposes under an environmental planning instrument.

Council has determined that 50% of its residential rate income will be levied as a base amount.

Farmland

Section 515(1) sets out the prerequisites for occupied land to be categorised as 'farmland'. Land will be categorised as farmland if it is a parcel of rateable land valued as one assessment and it must be:

- i the dominant use of which is for farming (that is, the business or industry as it is defined within the Act) which
 - ii has a significant and substantial commercial purpose or character, and
 - iii is engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made).

Mining

Section 517(1) states that land is to be categorised as mining if it is a parcel of rateable land valued as one assessment and it is the dominant use of a coal mine or metalliferous mine.

Business

Section 518 of the Act states that land is to be categorised as 'business' if it cannot be categorised as farmland, residential or mining. Under Section 529(1), Council has determined that there will be six sub-categories of the 'business' category as follows:

- Business – Ordinary
- Business – Commercial
- Business – 3 (c) Regional
- Business – Light Industrial
- Business – Heavy Industrial
- Business – Heavy I Activity 1

SPECIAL RATES

Wollongong Mall Special Rate

The rate will be levied on business properties to provide Council with revenue to defray the expenses in connection with the management, promotion, working, maintenance, cleaning and provision of additional works and services for the Wollongong Mall and its environs.

City Centre Special Rate

The rate will be levied on business properties to provide Council with revenue sufficient to defray the expenses in connection with crime prevention and community safety strategies in the City Centre.

Categorisation Maps

Maps showing property categorisation, sub-categorisation and special rates are available for perusal on Council's webpage at <https://wollongong.nsw.gov.au/book-and-apply/pay-your-rates/rating-categories>.

INTEREST CHARGE FOR OVERDUE RATES AND CHARGES

In accordance with Section 566(3) of the Local Government Act 1993, the interest rate applicable to overdue rates and charges is set in accordance with the maximum charge determined by the Office of Local Government. The charge is set as a percentage per annum of simple interest calculated and applied on a daily basis.

The interest rate will be shown on the 2022-2023 Rates and Charges Notice.

Pensioners who have formally entered into a Deferral Agreement will be charged a reduced interest rate equivalent to the IPART Local Government Discount Rate.

Upon notification of a ratepayer's death, Council will grant a 12 month interest free period to allow for probate or Letters of Administration to be processed. After the 12 month period ends or the property is transferred, whichever comes first, interest accrues at the prescribed rate.

REVALUATION

The general revaluation of land within council areas usually occurs every three years. These valuations, determined by the State Government's Valuer General, are the basis of the rates notices issued by Council. Valuations are the primary factor used in determining landowners' level of rates. Council rates are calculated on the valuations as at 1 July 2019 for 2022-2023.

Council's total General Income is determined through State Government rules that determines the percentage Council can increase its total rate income over the previous year. Variations in land value through the revaluation process does not affect the total rate income of Council. Individual assessments, however, will vary depending on the change in land value in relation to the average change in land value within a rate category. Effectively, if the value of an individual parcel of land has increased by more than the average increase across the Local Government Area, the rates will increase. If the property value increase is lower than average, the rates will decrease. As there is a significant spread in valuation changes, individual properties could vary substantially in rates applied.

HARDSHIP

Council recognises that due to exceptional circumstances, ratepayers may at times encounter difficulty paying their annual rates and charges. Council has a [Debt Recovery and Hardship Assistance Policy](#) that provides a framework for providing relief to any ratepayers who are suffering genuine financial hardship.

PENSIONER RATES

Council offers a mandatory rebate of \$250 (both scenarios) to all eligible pensioners if they hold a pensioner concession card from Centrelink. Eligible pensioners should contact Council's Customer Service Centre on 4227 7111 to apply.

The pensioner concession will only be granted for the current rating year. The amount of the rebate will be proportioned according to the number of full quarters in the rating year after the commencement of pensioner eligibility.

The eligible pensioner must:

- Be the owner, or spouse of the owner, and reside at the property.
- Hold either a Pensioner Concession Card (PCC) or,

- Gold card embossed with 'TPI' (Totally Permanently Incapacitated) or,
- Gold card embossed with 'EDA' (Extreme Disablement Adjustment).

A mandatory rebate under Section 575 of the Local Government Act (LGA) will be applied to all eligible pensioners. A voluntary Council rebate will apply to eligible pensioners who received the mandatory and voluntary Council rebate under Section 582 of the LGA prior to 1 January 1994. The voluntary rebate of rates will be adjusted annually by the same percentage increase as has been applied to rates. The voluntary rebate for 2022-2023 will be \$278.09 (Scenario 1 – Preferred) or \$275.90 (Scenario 2).

Council will verify the concessional eligibility on a regular basis. If eligibility is not confirmed, the rebate will be reversed based on the number of full quarters remaining for the year as per s584 of the Local Government Act 1993. A letter will be forwarded to the ratepayer advising the rebate has been removed from the account and any balance remaining to be paid.

If the land is jointly owned by others that are not the spouse of the eligible pensioner, the rebate will be apportioned based on the percentage of the ownership for the eligible pensioner residing at the location.

PENSIONERS' DEFERRAL SCHEME

Council offers all eligible pensioners in receipt of the mandatory rebate an option to enter into a formal Pensioner Agreement to Defer Rates, Charges and Interest. The ratepayer should contact Council to discuss further options available.

Council will apply a reduced interest rate equivalent to the IPART Local Government Discount Rate to those eligible ratepayers who have entered into a formal Pensioner Agreement to Defer Rates, Charges and Interest.

LATE PAYMENT FEE – SUNDRY DEBTORS

The late payment fee for 2022-2023 will be \$10.00. This fee will apply to all sundry debtor accounts that are overdue by greater than 60 days at the time a reminder letter is processed.

ANNUAL CHARGES

Council provides a range of services for which it charges an annual charge authorised under various sections of the Local Government Act 1993, summarised as follows:

Stormwater Management Annual Charges

In accordance with Section 496A of the Local Government Act 1993, Council will levy a stormwater management charge on all parcels of rateable land within the urban area of the City of Wollongong categorised for rating purposes as 'Residential' or 'Business' (including all sub-categories), not being vacant land, or land owned by the Crown, or land held under a lease for private purposes granted under the Housing Act 2001 or The Aboriginal Housing Act 1998.

The following charges will apply:

- Land categorised as residential (not being a strata lot) \$25.00. (Estimated Yield \$1,426,101)
- Residential strata lot \$12.50. (Estimated Yield \$241,638)
- Land categorised as business (not being a business strata lot) \$25.00 per 350 sq metres or part capped at a maximum of \$100.00. (Estimated Yield \$199,446)
- Business strata lot \$25.00 per 350 sq metres or part of the area of land upon which the lot exists capped at a maximum of \$100.00 and divided by the number of business strata lots on that area of land. (Estimated Yield \$14,659)

The total estimated yield for 2022-2023 for the Stormwater Management charge is \$1,881,844.

Stormwater Management Service

The Wollongong Local Government Area is prone to high intensity rainfall which can lead to flash flooding. The quantity of runoff during periods of high intensity rainfall is large and only a small proportion of the total flow is carried within both the stormwater networks and creek channels. As a result, floodplain inundation is substantial, often fast-flowing and at considerable depths. During these periods of high intensity rainfall, flooding is generally characterised by rapid rises and falls in water level.

Sustainable management of stormwater is also crucial to the functioning of the City's natural assets and the management of stormwater flows is critical to the safety of the people of Wollongong. Accordingly, there is an urgent need to address water quality and water quantity (volumes and flow rates) issues throughout the City.

To protect our residents, infrastructure and natural assets, Wollongong City Council is addressing the important role water quality and quantity plays in the management of our City's social, economic and natural environment through the Stormwater Management Service Charge. This charge assists in funding the improvements to the drainage networks and maintenance of the stormwater drainage system in the City.

In addition, the Stormwater Charge enables Council to provide additional support to implement the strategies identified in Council's Floodplain Risk Management Plans that have been prepared and periodically reviewed for all Wollongong catchments. The total forecast cost of implementing all the strategies in these plans exceeds \$140M.

Every member of this community will benefit from this Stormwater Management Service Charge through the improvement of our infrastructure that affects the way we live and ultimately our environment. It will allow Council to tackle critical stormwater management tasks that have been identified to significantly benefit both present and future generations.

Council will utilise the Stormwater Management Service Charge to deliver increased services (new or additional stormwater management services) in the management of stormwater including:

- planning, construction and maintenance of drainage systems including pipes, channels, retarding basins and waterways receiving urban stormwater;

- planning, construction and maintenance of stormwater treatment measures, including gross pollutant traps and constructed wetlands;
- planning, construction and maintenance of stormwater harvesting and reuse projects;
- planning and undertaking of community and industry stormwater pollution education campaigns;
- inspection of commercial and industrial premises for stormwater pollution prevention;
- clean up of stormwater pollution incidents (charge can fund a proportion);
- water quality and aquatic ecosystem health monitoring of waterways, to assess the effectiveness of stormwater pollution controls (charge can fund a proportion) and
- monitoring of flows in drains and creeks to assess the effectiveness for flow management (flooding) controls (charge can fund a proportion).

The Stormwater Management Service Charge enables Council to deliver important stormwater management activities including stormwater quantity and stormwater quality projects.

Examples of some of the high priority works in the Stormwater Management Service Charge include:

Stormwater Quantity Management

Large sections of Wollongong are flood risk affected and have a history of flooding, an example of which is the August 1998 flood. This illustrates the need for an integrated long term solution. In response, Council is systematically investigating the risks of flooding with the aim of developing mitigating strategies. This is dealt with through the Floodplain Management program.

Floodplain Management can cover a range of activities to reduce potential flood damage within a catchment including:

- design and construction of flood mitigation works;
- policy and planning control review, and
- purchase of 'at risk' properties.

Stormwater Quality Management

Stormwater quality and quantity can play a significant direct or indirect role in the degradation of the natural environment. Council has prepared Estuary Management Plans and Coastal Zone Management Plan as part of the State Government's initiatives for managing stormwater. These Plans have shown a reduction in water quality due to increased sedimentation, nutrients and pathogens which has led to:

- a degradation of aquatic habitat, and
- reduced stream fish and invertebrate populations.

Solutions identified in the Estuary Management Plans and Coastal Management Program include the installation of Stormwater Quality Improvement Devices (SQIDs) at a number of locations and innovative water treatment techniques of both on-line and off-line wetland schemes to reduce harmful nutrient and sediment loads on Lake Illawarra and other estuaries.

Declared Dam Management

The Dam Safety Regulation 2019 reflects the changing standards and practice applied to dams with an emphasis on safety and accountability for the public and the environment. The legislation requires Council to have a Dam Safety Management System (DSMS) which complies with ISO 55001 and a Dam Safety Management Plan (DSMP) that meets the requirements of the Act and Regulations. Due to this change, Council is undertaking the following:

- Rewrite of Dam Safety Emergency Plans (DSEP) and Operations and Maintenance Plans (O&MP).
- Development of emergency training curriculum and programs.

- Additional detailed monitoring and reporting.
- Additional risk management documentation.

Stormwater Management Service Charge Project Program

The table below provides details of how additional projects, listed by theme, are to be funded by the Stormwater Management Service Charge.

Project Theme	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Stormwater Management Service Charge Income				
Unspent funds brought forward from previous year	1,811	1,921	2,056	2,166
Annual Charge	1,888	1,903	1,918	1,934
Available funds	3,699	3,824	3,975	4,101
Proposed Expenditure				
Stormwater Quality Management	761	761	712	712
Stormwater Operational Management	683	752	842	843
Dam Safety Management	254	254	254	212
Stormwater Quality Devices Audit	80			
	1,778	1,767	1,808	1,768

Domestic Waste Management Services Annual Charges

In accordance with Section 496(1), Section 496(2) and Section 541 of the Local Government Act 1993, Council will levy an annual charge for the provision of domestic waste management services. There will be a minimal increase in cost for these services in 2021-2022.

Council's Food Organics Garden Organics (FOGO) service has now been rolled out to more than 80,000 residences across the City providing residents with a weekly Green bin collection service for organic food waste in addition to garden waste. This service is aimed at reducing waste to landfill and overall greenhouse gas emissions.

Residents will continue to receive the following services:

Bin Lid	Waste Type	Frequency	Treatment or disposal
Red	General 'mixed' waste	Weekly	Landfilled
Green	Food and garden organics	Weekly	Composted
Yellow	Recyclables	Fortnightly	Recycled

In addition to these collections, the annual Domestic Waste Management charge entitles residents to two on-call household clean up services each financial year and access to an annual additional green waste drop off service prior to summer and a cardboard drop off service at Christmas.

The Domestic Waste Management Charge will continue to be based on the size of the general 'mixed' waste (landfill) bin provided for Domestic Waste Management during 2022-2023. A minimum of one Domestic Waste Management Service/Charge is to be levied for each separate dwelling upon a property whether or not the dwellings are subdivided. A separate dwelling for the purpose of this Policy is defined as being self-contained and/or leased on the open market.

The following options are available to property owners:

- Weekly service of an 80 litre general waste bin, or
- Weekly service of a 120 litre general waste bin, or

- Weekly service of a 240 litre general waste bin.

Property owners are able to decrease the size of their general waste bin throughout the year without an administration fee. New charges are applied, pro rata, to their rates account from the date of delivery.

Where property owners nominate to increase their bin size, an administration fee of \$200.00 is applicable. Where a property owner did not nominate a change in bin size for 2022-2023, the Domestic Waste Management Charge will automatically be levied for the bin size charged in 2021-2022.

The charges for the provision of the total service during the year commencing 1 July 2022 will be:

	General Waste Bin Size	Annual Charge \$	Estimated Yield \$
Occupied land	80 litres	316.00	6,645,638
Occupied land	120 litres	421.60	23,823,299
Occupied land	240 litres	800.00	6,788,042
Households with Kidney Dialysis	240 litres	421.60	
Vacant Land - Waste Charge		31.00	34,400

In determining the amount to be charged, Council has calculated its cost per annum under the following headings.

Domestic Waste Management Cost 2022-23		\$'000
Waste Facility Costs		
Waste disposal costs		13,741
Capital Contribution		552
Waste disposal costs		14,293
		14,293
Collection Costs		
Collections & Processing Contracts		17,759
Education & Promotion		529
Operational & Administration costs		4,703
Total Direct Costs		22,992
Pricing equalisation		311
Statutory Charges		
Pensioner Rebate		898
TOTAL EXPENDITURE		38,495
Pensioner subsidy		(470)
Other Revenue		(107)
Total Domestic Waste Management Cost		37,919

It is estimated that a total of 88,047 serviced properties and 1,129 parcels of vacant land with service availability will be charged during 2022-2023. In determining the charge to be applied to serviced properties, all the costs listed above have been taken into account.

Council cannot apply income from ordinary rates towards the cost of providing Domestic Waste Management Services. In determining the annual Domestic Waste Management Charge, Council must include all expenditure that relates to the delivery of this service and may include provision for future increases to allow for equalisation of pricing from year to year. This is considered a prudent approach as the waste area is subject to changing industry regulation and costs and operational requirements that have the potential for significant variations in the future. Equalisation funds along with any annual improvements beyond planned results for the delivery of the domestic waste service are held as externally restricted cash.

Domestic Waste Management Services – Additional Services

Additional waste and recycling collection services are available to domestic properties and are priced as follows:

Additional Services		\$
Service Type	Bin Size	Annual charge
Green Waste	240 litres	76
Recycling	240 litres	49
General Waste	80 litres	211
	120 litres	281
	240 litres	533

Additional general waste collection services can only be purchased where a household is currently receiving the 240 litre weekly service. A maximum of two additional service types can be purchased at the charges listed above in conjunction with an existing service. Where additional bins across all service types are required, these will be charged at the appropriate annual Domestic Waste Management Charge.

Domestic Waste Management Services – Wheel Out - Wheel Back Service

Residents can apply for the 'Wheel Out – Wheel Back' service to assist with having their bins placed out for collection and returned to their property each week at an annual fee of \$270. Property owners must complete an application form for this service and will be required to provide supporting evidence such as a medical certificate. Once authorised by Council, the cost for this service will be applied to the rates account for the property. Residents will need to provide written consent for the collection contractor to access their property and indemnify the collection contractor and Council against all claims.

Waste Management Services – Subdivisions, New Developments and Multi Unit Dwellings (MUDs)

Where a domestic property has been subdivided or newly developed, Council is required to levy a Domestic Waste Management Charge. When this occurs, a 120 litre charge will be levied on a pro rata basis unless otherwise notified by the property owner. For vacant land, a charge of \$31.00 will be levied from the date of registration on a pro rata basis.

Waste Management Services – Bin Rationalisations in Multi Unit Dwellings (MUDs) and Complexes

Where a multi-unit complex has restricted capacity to store waste and recycling receptacles, Council may issue a bulk waste bin or larger Mobile Garbage Bins (MGBs) to equal a waste

disposal capacity for each unit within the complex of 80, 120 or 240 litres. Where a bin rationalisation is implemented, all property owners will be levied the same domestic Waste Management Charge. It is up to each individual owner/complex to present the bins for collection at a designated collection point.

For complexes wishing to reduce the number of bins at their property, Council will require minutes from a strata meeting demonstrating that the application of a standard Domestic Waste Management Charge across all units has been adopted by a quorum.

Waste Management Services – Non-Domestic Premises

In accordance with Section 501 of the Local Government Act 1993, Council will levy an annual charge for the provision of waste management services to non-domestic properties. Waste means garbage, being all refuse other than trade waste and effluent as defined in the Local Government Act 1993 dictionary. There will be a minimal increase in cost for these services in 2021-2022.

The Non-Domestic Waste Management Charge varies depending on the size of the general waste container provided for waste management during 2022-2023.

Bin Lid	Waste Type	Frequency	Treatment or disposal
Red	General 'mixed' waste	Weekly	Landfilled
Green	Food and garden organics	Weekly	Composted
Yellow	Recyclables	Fortnightly	Recycled

The charges for the provision of the total service during the year commencing 1 July 2022 will be:

	General Waste Bin Size	Annual Charge \$	Estimated Yield \$
Non Domestic (includes land exempt from rating)	80 litres	316.00	33,496
Non Domestic (includes land exempt from rating)	120 litres	421.60	49,327
Non Domestic (includes land exempt from rating)	240 litres	800.00	220,800

In determining the amount to be charged, Council has calculated its cost per annum under the following headings:

Waste Management Services Non Domestic Cost 2022-23	
	\$'000
Waste Facility Costs	
Waste disposal costs	111
Capital Contribution	4
Waste disposal costs	115
	115
Collection Costs	
Collections & Processing Contracts	143
Education & Promotion	4
Operational & Administration costs	38
Total Direct Costs	186
TOTAL COST	304
Total Proceeds	304

It is estimated that these charges will be applicable to a total of 499 properties during 2022-2023.

Waste Management Services - Disputed Domestic Waste Management Charges

The annual rate notice that is issued in July includes details of the Domestic Waste Management charge attributed to each property, including any additional bins or services. Where it becomes known that charges have not been levied correctly, Council will verify the rate and bin size and apply an adjustment to the current rating year. If the error relates to multiple years, the adjustment will be processed to a maximum of one previous rating year. All adjustments will be limited to the date of property ownership.

Residents must pay their rates instalments as issued and any amendments agreed to will be adjusted on the next instalment notice.

Exemptions

Under the Local Government Act 1993, Council is required to make and levy an annual charge for the provision of domestic waste management services. Pensioners receive subsidies to this charge and no other exemptions apply.

FEES & OTHER CHARGES

Local Government Act

In accordance with Section 608 of the Local Government Act 1993, Council proposes a range of fees as scheduled in this document.

Generally, these fees are intended to cover the following:

- supply of a service, product or commodity;
- providing information;
- providing a service in connection with the Council's regulatory functions, including receiving an application for approval, granting an approval, making an inspection and issuing a certificate and
- allowing admission to any building or enclosure.

The income received from these fees and charges will reduce the level of cross subsidisation and inherent in-service provision from general rates.

Section 610 of the Local Government Act 1993 states that a fee should not be determined if it is inconsistent with the amount determined under another Act or is in addition to the amount determined under another Act.

The Local Government Act 1993 provides the framework for setting fees. Proposed increases to fees and other charges have generally increased in line with the estimated increases for 2022-2023 of 2.00% aligned to the CPI increase. Some prices vary outside the index based on specific issues impacting the operations, costs, or pricing parameters of the particular service. Regulatory or statutory fees will increase in line with government pronouncements.

Fees have been set for various activities after giving due consideration to the Local Government Act and the following factors:

- The cost to Council of providing the service.
- The importance of the service to the community.
- The price fixed by the relevant industry body.
- Any factors specified in the Local Government regulations.
- Market rates/pricing.

All Rates, Fees and Charges are set at the maximum and can be adjusted in accordance with this Revenue Policy which allows for a discount, exemption or waiver of fees to be given where specifically included in the schedule of Rates, Fees and Charges or provided for under a Council policy. The criteria for the application of the discount, exemption or waiver is defined in the schedule of Rates, Fees and Charges or a stand-alone policy. A list of these policies is provided in the Appendix to the schedule of Rates, Fees and Charges. Discounts, exemptions, or a waiver of fees outside these delegations can only be approved by the General Manager. Requests granted by the General Manager outside of the policy are to be entered into a register and reported to the Audit, Risk and Improvement Committee at regular intervals.

The following pricing categories have been used in determining the fees, which are summarised below:

- Full Cost Pricing - Fees and charges are set to enable the recovery of all direct and indirect costs involved in the provision of a service.
- Subsidised Pricing - Fees and charges are set at a level that recovers less than the full cost incurred in service delivery. In effect, some level of subsidisation is factored into the price.
- Rate of Return Pricing - Fees and charges are set to enable the recovery of all direct and indirect costs involved in the provision of a service plus a profit margin.

- **Market Pricing** - Fees and charges are based on current market fee structures. The market price is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service.
- **Statutory Pricing** - Fees and charges are set to comply with statutory legislation.
- **Rate of Return/Market Pricing** – Fees and charges that are a combination of Rate of Return and Market Pricing and relate to Waste Services.

Goods and Services Tax (GST) has been included in the fees and charges on those items that are subject to GST. Some fees and charges are GST free under Division 38 and some are exempt from GST under Division 81 of the Goods and Services Tax Act 1999.

In general, those fees and charges that are of a regulatory nature are exempt from GST, whereas those that constitute a fee for service or competitive supply will be subject to GST.

Council has identified its Category 1 and Category 2 Business Activities for the purpose of competitive neutrality. Category 1 businesses have a gross turnover greater than \$2M; they are:

- Tourist Parks
- Leisure Centres
- Waste Disposal

Council does not have Category 2 businesses identified that have a gross turnover of less than \$2M. National Competition Policy requires disclosure of the pricing methods Council used in determining the fees and charges of these declared business activities. The pricing methods that Council used in determining these fees and charges are detailed in the declared business activities section.

In accordance with *Pricing and Costing for Council Businesses – A Guide to Competitive Neutrality*, a document published by the NSW Department of Local Government [now Office of Local Government], Wollongong City Council has declared that the following are to be considered as business activities and these business activities have income earned from fees and charges.

Tourist Parks

The Tourist Parks' function is concerned with the operation, management and development of caravan parks (tourist parks) at Bulli, Corrimal and Windang to achieve the best available financial return and the provision of a high standard amenity to park patrons and local residents. Key activities for this function include:

- Operation of the Tourist Parks
- Maintenance of Tourist Park grounds, buildings and surrounds
- Marketing
- Provision of additional facilities and accommodation types

The pricing method used in determining Tourist Parks' Fees and Charges is the **market pricing** method whereby fees and charges are based on current market fee structures. The market price is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service. It is anticipated that it will not be necessary for Council to subsidise this business activity.

Waste Disposal

The Waste Disposal function manages the disposal of solid waste generated within the City. This function works closely with the waste collection and recycling function to ensure waste is disposed of in a manner which best utilises limited landfill resources. The key activities of this function are:

- Landfill management
- Environmental control
- Rehabilitation of closed landfill sites.

The pricing method used in determining Waste Disposal Fees and Charges is the **rate of return/market pricing** method. This is where fees are set to enable the recovery of all direct and indirect costs involved in the provision of a service plus a profit margin taking into account market factors. It is anticipated that it will not be necessary for Council to subsidise this business activity.

Health & Fitness

This function is responsible for the management and upkeep of Council's leisure centres. The key activity of this function is:

- Management of the commercial leisure centres.

The pricing methods used in determining Health & Fitness fees and charges are the **market, full, statutory and subsidised pricing** methods. Market price is based on current market fee structures and is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service. Full cost pricing is where fees and charges are set to enable the recovery of all direct and indirect costs involved in the provision of a service. Statutory pricing is where fees and charges are set to comply with statutory legislation. Subsidised pricing is where fees and charges are set at a level that recovers less than the full cost incurred in service delivery. In effect, some level of subsidisation is factored into the price.

It is anticipated that Council will be subsidising this business activity due to the service being provided on a less than cost recovery basis.

Charges for Works Carried Out on Private Land

Council's Policy in relation to charges for works on private land arises from two different types of activities.

- 1 Where work is carried out on private property by Council labour utilising materials purchased by Council, the work is charged at full cost recovery including all administrative overheads.
- 2 For works requiring the clearing of land or of such other regulatory nature, Council has a policy of employing private contractors to perform the work. Council adds to the contractor's charges an amount to cover the cost of overseeing the adequacy of the work performed. This amount will be \$160.00 (including GST) during the 2022-2023 financial year.

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Fees & Charges

Wollongong City Council

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Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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CITY CENTRE MANAGEMENT - CROWN STREET MALL

SERVICE VEHICLES

Annual Administration Fee for service vehicles to enter the Mall – charge per vehicle per year	Full	N	\$81.00	\$82.50	1.85%
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BUSKERS

Daily Fee	Full	N	\$4.50	\$4.50	0.00%
Half Day Fee	Full	N	\$3.00	\$3.00	0.00%
3-monthly Fee Buskers	Full	N	\$14.00	\$14.00	0.00%
Annual Fee Buskers	Full	N	\$41.00	\$42.00	2.44%

STREET ARTISTS/TRADING

Daily Fee	Full	N	\$23.00	\$23.50	2.17%
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PRODUCT ADVERTISING PROMOTIONS

Fees can be waived or reduced by the City Centre Activation Manager for not for profit groups, social and small to medium enterprises.

Daily Fee	Full	N	\$174.00	\$177.00	1.72%
Weekly Fee	Full	N	\$1,220.00	\$1,245.00	2.05%

EVENTS, CONCERTS, FESTIVALS AND ONE-OFF MARKETS

Fees can be waived or reduced by the City Centre Activation Manager for not for profit groups, social and small to medium enterprises.

Commercial and Private Users – Per Day	Full	N	\$335.00	\$344.00	2.69%
Cost recovery for services provided by Council – Per Hour	Full	Y			At direct cost
					Last year fee At direct cost

RECURRING MARKETS

Note: Recurring Markets are Markets which are held on more than one occasion in a financial year.

Commercial and Private Users – Per Day	Full	N			By Negotiation
					Last year fee By Negotiation
By negotiation based on size, day and type of market.					

ONGOING MARKETS

Note: Ongoing Markets are Markets that are held over a period exceeding 12 months

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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ONGOING MARKETS [continued]

All User Categories	Full	N		By Negotiation	
				Last year fee By Negotiation	

DAMAGE/WASTE BOND (where applicable)

Per Event	Full	N	\$790.00	\$805.00	1.90%
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DRAFT

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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PUBLIC RELATIONS

FILMING APPLICATION FEES

Fee Waiver as determined by Management Policy. Ultra Low Impact is free

Ultra Low Impact	Stat	N			Free
					Last year fee Free
Low Impact	Stat	N	\$150.00	\$150.00	0.00%
Filming Reassessment - Low Impact	Stat	N	\$112.00	\$114.00	1.79%
Medium Impact	Stat	N	\$300.00	\$300.00	0.00%
Filming Reassessment - Medium Impact	Stat	N	\$225.00	\$225.00	0.00%
High Impact	Stat	N	\$500.00	\$500.00	0.00%
Filming Reassessment - High Impact	Stat	N	\$375.00	\$382.00	1.87%
Cost recovery for services provided by Council	Stat	N			at direct cost
					Last year fee at direct cost
Bond	Stat	N			\$565 up to \$1,130
					Last year fee \$555 up to \$1,110
Late Application - Filming	Stat	N	\$100.00	\$302.00	202.00%

PHOTOGRAPHY APPLICATION FEES

Ultra Low Photography Fee - Commercial	Market	N	\$25.50	\$26.00	1.96%
Photography Reassessment - Ultra Low Impact	Market	N	\$19.00	\$19.50	2.63%
Low Impact – 11 – 25 crew and cast, up to 4 vans / trucks, minimal equipment, no construction	Market	N	\$53.50	\$54.50	1.87%
Photography Reassessment - Low Impact	Market	N	\$39.50	\$40.50	2.53%
Medium / High Impact – More than 25 crew and cast, more than 4 trucks / vans, some construction, some equipment / structures, up to 4 locations	Market	N	\$107.00	\$109.00	1.87%
Photography Reassessment - Medium/High Impact	Market	N	\$79.00	\$80.50	1.90%
Cost recovery for services provided by Council	Stat	N			at direct cost
					Last year fee at direct cost
Late Application Fee - Photography	Market	N	\$100.00	\$102.00	2.00%

MARKET STALLS

Market Stalls - New Year's Eve / part day or evening events

Food Stalls	Market	N	\$183.00	\$187.00	2.19%
Showbags	Market	N	\$192.00	\$196.00	2.08%
Other Stalls eg Face Painting	Market	N	\$109.00	\$111.00	1.83%
Electricity Fee	Full	Y	\$171.00	\$174.00	1.75%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Movie Events

Stalls	Market	N	\$60.50	\$61.50	1.65%
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Market Stalls - Australia Day / or full day festivals (excluding Viva)

Craft Stall – 3m x 3m	Market	N	\$62.00	\$63.00	1.61%
Late Fee – Craft Stall – 3m x 3m (paid after 31st October)	Market	N	\$84.50	\$86.00	1.78%
Craft Stall – 3m x 6m	Market	N	\$124.00	\$126.00	1.61%
Late Fee – Craft Stall – 3m x 6m (paid after 31st October)	Market	N	\$141.00	\$144.00	2.13%
Food Stall 3m x 3m	Market	N	\$149.00	\$152.00	2.01%
Late Fee – Food Stall 3m x 3m (paid after 31 October)	Market	N	\$169.00	\$172.00	1.78%
Food Stall 3m x 6m	Market	N	\$222.00	\$226.00	1.80%
Late Fee – Food Stall 3m x 6m (paid after 31 October)	Market	N	\$253.00	\$258.00	1.98%
Stall 8m x 9m or mobile van	Market	N	\$432.00	\$441.00	2.08%
Late Fee – Stall 8m x 9m or mobile van (paid after 31 October)	Market	N	\$450.00	\$459.00	2.00%
Electricity Fee	Full	Y	\$171.00	\$174.00	1.75%
Late Fee – Electricity Fee (paid after 31 October)	Full	Y	\$213.00	\$217.00	1.88%
Stall on Cliff Road priority – additional charge on top of stall fee	Market	N	\$72.00	\$73.50	2.08%

Event Management

Application Assessment Fee	Market	N	\$153.00	\$156.00	1.96%
Late Application Assessment Fee – for applications received less than one calendar month prior to event	Market	N	\$255.00	\$260.00	1.96%
Event Staff - on-site attendance fee (out of hours) per hour	Market	Y	\$101.00	\$103.00	1.98%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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COMMUNITY PROGRAMS

WOLLONGONG INTERPRETER SERVICE

Qualified interpreter - Minimum 1 1/2 hour session	Subs	Y	\$194.00	\$198.00	2.06%
Qualified interpreter - Full Day (up to 7 hours)	Subs	Y	\$675.00	\$690.00	2.22%
Qualified interpreter - Every 1/4 hour after	Subs	Y	\$35.00	\$35.50	1.43%
Qualified interpreter - Minimum 1 1/2 hour session – Language Support Worker	Subs	Y	\$174.00	\$177.00	1.72%
Qualified interpreter - Full Day (up to 7 hours) – Language Support Worker	Subs	Y	\$615.00	\$625.00	1.63%
Qualified interpreter - Every 1/4 hour after – Language Support Worker	Subs	Y	\$31.50	\$32.00	1.59%

Charge for mileage for out of Local Government Area sessions

Under 2.5 ltr vehicle – per klm	Full	Y	\$0.80	\$0.80	0.00%
2.5 ltr and over vehicle – per klm	Full	Y	\$0.90	\$0.90	0.00%

VOLUNTEERING ILLAWARRA

All Volunteering Illawarra fees and charges are subsidised and paid by organisations

Volunteering Expo	Subs	Y	\$30.00	\$30.00	0.00%
Training Only	Subs	Y	\$16.00 to \$164.00 per person depending on the type and duration of the course, Last year fee \$15.00 to \$160.00 per person depending on the type and duration of the course, member and non members rate		

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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CULTURAL SERVICES

WOLLONGONG ART GALLERY

Functions (social functions, weddings receptions, conferences, etc)

Function raising funds for a registered charity or public appeal	Market	Y			Less 25% Last year fee Less 25%
Use of Projector per booking	Market	Y	\$9.10	\$9.30	2.20%

BLUESCOPE STEEL GALLERY

Hourly booking (after 5pm weekday)	Market	Y	\$284.00	\$289.00	1.76%
Half day (3 hours)	Market	Y	\$367.00	\$374.00	1.91%
Full day booking (10am-5pm)	Market	Y	\$765.00	\$780.00	1.96%

WEDDING CEREMONY

Hourly booking (includes set up)	Market	Y	\$420.00	\$428.00	1.90%
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THE GALLERY FOYER

Functions (social functions, weddings receptions, conferences, etc)

Hourly booking (after 5pm weekdays and 4pm weekends)	Market	Y	\$241.00	\$249.00	3.32%
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THE GUIDES ROOM

Meetings, workshops and seminars

Hourly booking Monday to Friday	Market	Y	\$40.00	\$39.50	-1.25%
Half day (3hrs) Monday to Friday	Market	Y	\$135.00	\$134.00	-0.74%
Full day booking (10am-5pm) Monday to Friday	Market	Y	\$204.00	\$209.00	2.45%
Hourly booking Saturday and Sunday	Market	Y	\$83.50	\$84.50	1.20%
Half day (12pm-4pm) Saturday and Sunday	Market	Y	\$209.00	\$215.00	2.87%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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YOUTH SERVICES

Meeting Space Hire (includes auditorium, drop-in room and 2 other small meeting rooms)

Additional Costs (see Wollongong Youth Centre General Information & Conditions of Use)

Additional Services (fees to be determined by Coordinator in each individual case)

WOLLONGONG YOUTH CENTRE

Non profit organisations (community based and charity organisations with identifiable source of income)

Non-Profit Organisations

Community based and charity organisations with identifiable source of income

Ocean Room/Mountain Room

Hourly rate	Subs	Y	\$9.80	\$10.00	2.04%
Daily rate	Subs	Y	\$52.00	\$53.00	1.92%

Auditorium/Drop In Room/Kitchen/Art Room

Hourly rate	Subs	Y	\$19.50	\$20.00	2.56%
Daily rate	Subs	Y	\$98.50	\$100.00	1.52%

All other organisations including government

Ocean Room/Mountain Room

Hourly	Subs	Y	\$55.50	\$56.50	1.80%
Daily	Subs	Y	\$220.00	\$224.00	1.82%

Auditorium/Drop In Room/Kitchen/Art Room

Hourly	Subs	Y	\$91.00	\$93.00	2.20%
Daily	Subs	Y	\$418.00	\$426.00	1.91%

Music Room Hire

Usage per person per two hour session	Subs	Y	\$5.00	\$5.00	0.00%
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Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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AGED & DISABILITY SERVICES

COMMUNITY TRANSPORT - Wollongong Shellharbour

Individual Transport

IT Buses

Return trip (discretionary) within Wollongong & Shellharbour LGAs

Pensioner Rate	Subs	N	\$13.00	\$14.00	7.69%
Part Pension Rate	Subs	N	\$16.00	\$17.00	6.25%
Self-Funded Retiree Contribution	Subs	N	\$20.00	\$21.00	5.00%

Individual Transport Car

Return trip (discretionary) within and outside LGA

Pensioner Rate	Subs	N	Variable rate depending on distance travelled. Minimum - \$7.00 to \$71.00 Last year fee Variable rate depending on distance travelled. Minimum - \$7.00 to \$70.00
Part Pension Rate	Subs	N	Variable rate depending on distance travelled. Minimum - \$11.00 to \$83.00 Last year fee Variable rate depending on distance travelled. Minimum - \$10.00 to \$80.00
Self-Funded Retiree Contribution	Subs	N	Variable rate depending on distance travelled. Minimum - \$16.00 to \$92.00 Last year fee Variable rate depending on distance travelled. Minimum - \$15.00 to \$90.00

Taxi Vouchers

Pensioner Rate	Subs	N	\$30.00 per 3 months for \$150.00 worth of vouchers Last year fee \$30.00 per 3 months for \$150.00 worth of vouchers
Part Pension Rate	Subs	N	\$45.00 per 3 months for \$150.00 worth of vouchers Last year fee \$45.00 per 3 months for \$150.00 worth of vouchers
Self-Funded Retiree Contribution	Subs	N	\$60.00 per 3 months for \$150.00 worth of vouchers Last year fee \$60.00 per 3 months for \$150.00 worth of vouchers

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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GROUP TRANSPORT

CHSP GROUPS

Fee per kilometre travelled requested toward bus replacement and maintenance costs (discretionary)

Weekday Use – per kilometer	Subs	N	\$1.20	\$1.20	0.00%
Evening and Weekend Use – per kilometer	Subs	N	\$1.20	\$1.20	0.00%
Minimum fee per use applicable to all groups travelling less than 80 kms	Subs	N	\$75.00	\$75.00	0.00%

CTP Groups

Fee per kilometre travelled requested toward bus replacement and maintenance costs (discretionary)

Weekday Use – per kilometer	Subs	Y	\$1.20	\$1.20	0.00%
Evening and Weekend Use – per kilometer	Subs	Y	\$1.20	\$1.20	0.00%
Minimum fee per use applicable to all groups travelling less than 80 kms	Subs	N	\$75.00	\$75.00	0.00%

SOCIAL SUPPORT/RESPITE

Pension Rate	Subs	N	\$154.00	\$155.00	0.65%
Part Pension Rate	Subs	N	\$192.00	\$193.00	0.52%
Self-Funded Retiree Contribution	Subs	N	\$231.00	\$232.00	0.43%

Social Support Group

Pension Rate	Subs	N	\$15.00 and \$25.00 Last year fee \$15.00 and \$25.00		
Part Pension Rate	Subs	N	\$20.00 and \$30.00 Last year fee \$20.00 and \$30.00		
Self-Funded Retiree Contribution	Subs	N	\$25.00 and \$35.00 Last year fee \$25.00 and \$35.00		

Social Support Individual

Pension Rate – volunteer per hour	Subs	N	\$4.00	\$4.00	0.00%
Pension Rate – brokerage per hour	Subs	N	\$11.00	\$12.00	9.09%
Part Pension Rate – volunteer per hour	Subs	N	\$4.50	\$5.00	11.11%
Part Pension Rate – brokerage per hour	Subs	N	\$13.00	\$14.00	7.69%
Self-Funded Retiree Contribution – volunteer per hour	Subs	N	\$5.50	\$6.00	9.09%
Self-Funded Retiree Contribution – brokerage per hour	Subs	N	\$18.00	\$18.50	2.78%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Flexible Respite

Pension Rate – Twilight Tours – per trip	Subs	N	\$10.00	\$11.00	10.00%
Pension Rate – volunteer per hour	Subs	N	\$4.00	\$4.50	12.50%
Pension Rate – brokerage per hour	Subs	N	\$11.00	\$12.00	9.09%
Part Pension Rate – Twilight Tours – per trip	Subs	N	\$13.00	\$14.00	7.69%
Part Pension Rate – volunteer per hour	Subs	N	\$4.50	\$5.00	11.11%
Part Pension Rate – brokerage per hour	Subs	N	\$13.00	\$14.00	7.69%
Self-Funded Retiree Contribution – Twilight Tours – per trip	Subs	N	\$18.00	\$18.50	2.78%
Self-Funded Retiree Contribution – volunteer per hour	Subs	N	\$5.50	\$6.00	9.09%
Self-Funded Retiree Contribution – brokerage per hour	Subs	N	\$18.00	\$18.50	2.78%

Home Maintenance

Pension Rate – minor maintenance	Subs	N	15% of service costs as per funding guidelines		
			Last year fee 15% of service costs		
Pension Rate – garden maintenance per hour	Subs	N	\$15.00	\$15.00	0.00%
Part Pension Rate – minor maintenance	Subs	N	20% of service costs		
			Last year fee 20% of service costs		
Part Pension Rate – garden maintenance per hour	Subs	N	\$20.00	\$20.00	0.00%
Self-Funded Retiree Contribution – minor maintenance	Subs	N	30% of service costs		
			Last year fee 30% of service costs		
Self-Funded Retiree Contribution – garden maintenance per hour	Subs	N	\$25.00	\$25.00	0.00%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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COMMUNITY FACILITIES

Additional Costs - Refer to Site Specific General Information & Conditions of Use

Attendant Services - Refer to Site Specific General Information to check for availability

Definitions:

Functions - social functions, weddings, balls, plays, conferences, exhibitions, dances, etc

All Other Activities - meetings, classes etc

Classification Definition - Non-Profit = Groups meeting non-profit status Other = Government Departments, Commercial, Private

Promotion Fee for Children's Birthday Parties / Functions	Subs	Y	\$99.00	\$99.00	0.00%
Age up to 10 years, Red Cedar and Escarpment Rooms together, Lillypilly, Scribbly Gum, Laurel and rooms only, 4 hour booking including set up and pack up time, weekends and school holidays only, booking must conclude by 2pm					
Preparation and clean up time – Functions only	Subs	Y			1/2 hourly rate
					Last year fee 1/2 hourly rate
Function raising funds for a registered charity or public appeal	Subs	Y			Less 25%
					Last year fee Less 25%
Stage Lights – Flat rate per booking (up to 4 hours)	Subs	Y	\$15.50	\$15.50	0.00%
Stage Lights – Flat rate per booking (over 4 hours)	Subs	Y	\$26.00	\$26.00	0.00%
Bond - Halls	Subs	N	\$300.00	\$300.00	0.00%
Bond - Halls - 'High Risk' Activity	Subs	N	\$600.00	\$600.00	0.00%
Bond - Meeting Rooms	Subs	N	\$200.00	\$200.00	0.00%
Bond - Meeting Rooms - 'High Risk' Activity	Subs	N	\$400.00	\$400.00	0.00%
Bond - Offices	Subs	N	\$100.00	\$100.00	0.00%

BALGOWNIE VILLAGE COMMUNITY CENTRE

Hall/Annexe

CWA Hall

Office

BULLI SENIOR CITIZENS' CENTRE

Hourly rate – Function	Subs	Y	\$46.00	\$47.00	2.17%
Hourly rate – Non Profit	Subs	Y	\$13.00	\$13.50	3.85%
Hourly rate – Other	Subs	Y	\$22.50	\$23.00	2.22%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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COALCLIFF COMMUNITY HALL AND DARKES FOREST COMMUNITY HALL

Hourly rate – Function	Subs	Y	\$44.00	\$45.00	2.27%
Hourly rate – Non Profit	Subs	Y	\$11.00	\$11.00	0.00%
Hourly rate – Other	Subs	Y	\$19.50	\$20.00	2.56%

CORRIMAL DISTRICT LIBRARY & COMMUNITY CENTRE

Grevillea Halls 1 and 2 Combined

Hourly rate – Function	Subs	Y	\$65.00	\$66.00	1.54%
Hourly rate – Non Profit	Subs	Y	\$36.50	\$37.00	1.37%
Hourly rate – Other	Subs	Y	\$58.00	\$59.00	1.72%

Grevillea Hall 1

Hourly rate – Function	Subs	Y	\$58.00	\$59.00	1.72%
Hourly rate – Non Profit	Subs	Y	\$25.50	\$26.00	1.96%
Hourly rate – Other	Subs	Y	\$40.00	\$41.00	2.50%

Grevillea Hall 2

Hourly rate – Non Profit	Subs	Y	\$22.50	\$23.00	2.22%
Hourly rate – Other	Subs	Y	\$35.50	\$36.50	2.82%

General Hire Offices

Daily rate Office 1,2,3,4 (9am to 5pm)	Subs	Y	\$34.00	\$35.00	2.94%
1/2 Day rate Office 1,2,3,4 (1/2 day – 9am – 1pm or 1pm – 5pm only)	Subs	Y	\$19.50	\$20.00	2.56%
Hourly rate – Office 1,2,3,4	Subs	Y	\$10.00	\$10.00	0.00%
Daily Rate Office 5 (9am to 5pm)	Subs	Y	\$27.00	\$27.50	1.85%
1/2 Day rate Office 5 (1/2 day – 9am – 1pm or 1pm – 5pm only)	Subs	Y	\$16.50	\$17.00	3.03%
Hourly rate – Office 5	Subs	Y	\$8.50	\$8.50	0.00%

Non-Profit Hire Offices

Daily rate Office 1,2,3,4 (9am to 5pm)	Subs	Y	\$26.00	\$26.50	1.92%
1/2 Day rate Office 1,2,3,4 (1/2 day – 9am – 1pm or 1pm – 5pm only)	Subs	Y	\$16.00	\$16.50	3.13%
Hourly rate – Office 1,2,3,4	Subs	Y	\$8.50	\$9.00	5.88%
Daily rate Office 5 (9am to 5pm)	Subs	Y	\$21.00	\$21.50	2.38%
1/2 Day rate Office 5 (1/2 day – 9am – 1pm or 1pm – 5pm only)	Subs	Y	\$13.50	\$14.00	3.70%
Hourly rate – Office 5	Subs	Y	\$7.00	\$7.50	7.14%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Flame Tree Room

Hourly rate – Non Profit	Subs	Y	\$10.00	\$10.00	0.00%
Hourly rate – Other	Subs	Y	\$14.50	\$15.00	3.45%

Lilly Pilly Room

Hourly rate – Function	Subs	Y	\$38.00	\$39.00	2.63%
Hourly rate – Non Profit	Subs	Y	\$19.50	\$20.00	2.56%
Hourly rate – Other	Subs	Y	\$31.50	\$32.00	1.59%

Myrtle Room

Hourly rate – Non Profit	Subs	Y	\$15.50	\$16.00	3.23%
Hourly rate – Other	Subs	Y	\$23.50	\$24.00	2.13%

Bottle Brush Room

Hourly rate – Non Profit	Subs	Y	\$13.50	\$14.00	3.70%
Hourly rate – Other	Subs	Y	\$16.50	\$17.00	3.03%

DAPTO RIBBONWOOD CENTRE

Kurrajong Hall 1 and 2

Hourly rate – Function	Subs	Y	\$73.00	\$74.00	1.37%
Hourly rate – Non Profit	Subs	Y	\$36.50	\$37.50	2.74%
Hourly rate – Other	Subs	Y	\$57.50	\$59.00	2.61%

Kurrajong Hall 1

Hourly rate – Function	Subs	Y	\$64.00	\$65.00	1.56%
Hourly rate – Non Profit	Subs	Y	\$25.00	\$25.50	2.00%
Hourly rate – Other	Subs	Y	\$41.00	\$42.00	2.44%

Kurrajong Hall 2

Hourly rate – Function	Subs	Y	\$45.00	\$46.00	2.22%
Hourly rate – Non Profit	Subs	Y	\$22.00	\$22.50	2.27%
Hourly rate – Other	Subs	Y	\$31.50	\$32.00	1.59%

Heininger Hall

Hourly rate – Function	Subs	Y	\$55.00	\$56.00	1.82%
Hourly rate – Non Profit	Subs	Y	\$24.50	\$25.00	2.04%
Hourly rate – Other	Subs	Y	\$38.00	\$39.00	2.63%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Scribbly Gum Room or Laurel Room

Hourly rate – Function	Subs	Y	\$39.00	\$40.00	2.56%
Hourly rate – Non Profit	Subs	Y	\$18.00	\$18.50	2.78%
Hourly rate – Other	Subs	Y	\$32.00	\$32.50	1.56%

Acacia Room

Hourly rate – Non Profit	Subs	Y	\$16.00	\$16.50	3.13%
Hourly rate – Other	Subs	Y	\$25.00	\$25.50	2.00%

Banksia Room

Hourly rate – Non Profit	Subs	Y	\$14.00	\$14.50	3.57%
Hourly rate – Other	Subs	Y	\$20.50	\$21.00	2.44%

Sassafras Room

Hourly rate – Non Profit	Subs	Y	\$13.00	\$13.50	3.85%
Hourly rate – Other	Subs	Y	\$19.50	\$20.00	2.56%

Community Office Space

Day session (9.00 am to 5.00pm) – Non Profit	Subs	Y	\$43.00	\$44.00	2.33%
Day session (½ day – 9am – 1pm or 1pm – 5pm only) – Non Profit	Subs	Y	\$23.00	\$23.50	2.17%
Hourly rate – Non Profit	Subs	Y	\$13.00	\$13.50	3.85%
Day session (9.00 am to 5.00pm) – Other	Subs	Y	\$53.50	\$54.50	1.87%
Day session (½ day – 9am – 1pm or 1pm to 5pm only) – Other	Subs	Y	\$29.00	\$29.50	1.72%
Hourly rate – Other	Subs	Y	\$15.50	\$16.00	3.23%

HELENSBURGH COMMUNITY CENTRE

Hall

Hourly rate – Function	Subs	Y	\$39.00	\$40.00	2.56%
Hourly rate – Non Profit	Subs	Y	\$14.50	\$15.00	3.45%
Hourly rate – Other	Subs	Y	\$29.50	\$30.00	1.69%

Meeting Room 1 or 3

Hourly rate – Function	Subs	Y	\$26.00	\$27.00	3.85%
Hourly rate – Non Profit	Subs	Y	\$12.00	\$12.50	4.17%
Hourly rate – Other	Subs	Y	\$18.50	\$19.00	2.70%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Meeting Room 2 or 4

Hourly rate – Non Profit	Subs	Y	\$6.00	\$6.50	8.33%
Hourly rate – Other	Subs	Y	\$8.00	\$8.50	6.25%

STANWELL PARK CHILDREN'S CENTRE

Room 1

Hourly rate – per hour per room – Function	Subs	Y	\$46.00	\$47.00	2.17%
Hourly rate – per hour per room – Non Profit	Subs	Y	\$13.50	\$14.00	3.70%
Hourly rate – per hour per room – Other	Subs	Y	\$23.00	\$23.50	2.17%

Room 2

Hourly rate – per hour per room – Function	Subs	Y	\$44.00	\$45.00	2.27%
Hourly rate – per hour per room – Non Profit	Subs	Y	\$13.00	\$13.50	3.85%
Hourly rate – per hour per room – Other	Subs	Y	\$22.00	\$22.50	2.27%

THIRROUL DISTRICT COMMUNITY CENTRE AND LIBRARY

Excelsior Hall and Black Diamond Room

Hourly rate – Function	Subs	Y	\$60.00	\$61.00	1.67%
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Excelsior Hall and Red Cedar Room

Hourly rate – Function	Subs	Y	\$61.00	\$62.00	1.64%
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Excelsior Hall

Hourly rate – Function	Subs	Y	\$51.00	\$52.00	1.96%
Hourly rate – Non Profit	Subs	Y	\$23.50	\$24.00	2.13%
Hourly rate – Other	Subs	Y	\$40.50	\$41.50	2.47%

Escarpment Room

Hourly rate – Function	Subs	Y	\$35.00	\$36.00	2.86%
Hourly rate – Non Profit	Subs	Y	\$17.50	\$18.00	2.86%
Hourly rate – Other	Subs	Y	\$24.50	\$25.00	2.04%

Red Cedar Room or Ocean Room

Hourly rate – Function	Subs	Y	\$28.00	\$29.00	3.57%
Hourly rate – Non Profit	Subs	Y	\$15.50	\$16.00	3.23%
Hourly rate – Other	Subs	Y	\$22.50	\$23.00	2.22%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Black Diamond

Hourly rate – Function	Subs	Y	\$26.00	\$27.00	3.85%
Hourly rate – Non Profit	Subs	Y	\$14.50	\$15.00	3.45%
Hourly rate – Other	Subs	Y	\$19.50	\$20.00	2.56%
Kitchen hire in conjunction with room hire (Not hall)	Subs	Y	\$13.50	\$14.00	3.70%

Cabbage Palm

Hourly rate – Non Profit	Subs	Y	\$10.00	\$10.50	5.00%
Hourly Rate – Other	Subs	Y	\$13.50	\$14.00	3.70%

Tasman Room

Day session (9.00 am to 5.00pm) – Non Profit	Subs	Y	\$25.00	\$25.50	2.00%
Day session (9am to 1pm or 1pm to 5pm) – Non Profit	Subs	Y	\$17.50	\$18.00	2.86%
Hourly rate – Non Profit	Subs	Y	\$10.00	\$10.00	0.00%
Hourly rate – Other	Subs	Y	\$12.00	\$12.50	4.17%
Day session (9am to 1pm or 1pm to 5pm) – Other	Subs	Y	\$23.00	\$23.50	2.17%
Day session (9am to 5pm) – Other	Subs	Y	\$41.00	\$42.00	2.44%

WARRAWONG COMMUNITY CENTRE

Hall

Hourly rate – Function	Subs	Y	\$40.00	\$41.00	2.50%
Hourly rate – Non Profit	Subs	Y	\$15.50	\$16.00	3.23%
Hourly rate – Other	Subs	Y	\$19.50	\$20.00	2.56%

Meeting Rooms 1 and 2

Hourly rate – Non Profit	Subs	Y	\$13.50	\$14.00	3.70%
Hourly rate – Other	Subs	Y	\$19.50	\$20.00	2.56%

Interview Room

Hourly rate – Non Profit	Subs	Y	\$7.00	\$7.50	7.14%
Hourly rate – Other	Subs	Y	\$9.00	\$9.50	5.56%

Meeting Room 1 or 2 or Youth Room

Hourly rate – Non Profit	Subs	Y	\$11.00	\$11.00	0.00%
Hourly rate – Other	Subs	Y	\$15.50	\$16.00	3.23%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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WINDANG SENIOR CITIZENS' CENTRE

Hourly rate – Function	Subs	Y	\$40.00	\$41.00	2.50%
Hourly rate – Non Profit	Subs	Y	\$15.50	\$16.00	3.23%
Hourly rate – Other	Subs	Y	\$19.50	\$20.00	2.56%

WOLLONGONG PIONEER HALL

Hourly rate - Function	Subs	Y	\$0.00	\$40.00	∞
Hourly rate - Non Profit	Subs	Y	\$0.00	\$12.00	∞
Hourly rate - Other	Subs	Y	\$0.00	\$20.00	∞

DRAFT

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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LIBRARIES

FINES

When a borrower does not return library material by the due date, the Library may need to recover the library material through a collection service.

REPLACEMENT OF BORROWER'S CARDS

Individual	Market	N	\$5.50	\$5.50	0.00%
Family cards (maximum charge)	Market	N	\$12.00	\$12.00	0.00%

SERVICE FEES

Recovery Action (Where a collection service is used to retrieve library materials.)	Full	N	\$128.00	\$131.00	2.34%
where a Collection service is used to retrieve library materials					
Inter-Library Loan – handling fee (or full cost of recovery if a charge is made by the lending Library)	Market	Y	\$8.20	\$8.50	3.66%

PHOTOCOPYING CHARGES (PER COPY)

Photocopies – Black and White A4	Market	Y	\$0.20	\$0.20	0.00%
Photocopies – Black and White A3	Market	Y	\$0.40	\$0.40	0.00%
Micro copies	Market	Y	\$0.20	\$0.20	0.00%
Photocopies – Colour A4	Market	Y	\$0.40	\$0.40	0.00%
Photocopies – Colour A3	Market	Y	\$0.80	\$0.80	0.00%

INTERNET

Black and White Prints – A4 – per page	Market	Y	\$0.20	\$0.20	0.00%
Colour prints – A4 – per page	Market	Y	\$0.40	\$0.40	0.00%
Colour prints – A3 – per page	Market	Y	\$0.80	\$0.80	0.00%
3D Printing	Market	Y	\$4.00 per print for a 30 minute print and \$6.00 per print for a 60 minute print Last year fee \$3.60 per 'print' up to 30 mins printing and \$5.60 per hour		

COMPUTER PERIPHERALS

Computer peripherals (ie ear buds, USBs, etc) as per customer demand. Cost plus	Market	Y	\$3.70	\$3.80	2.70%
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LOCAL STUDIES PHOTOGRAPHS

Digital Image (800dpi – High Resolution)	Market	Y	\$48.00	\$28.00	-41.67%
Postage & packing	Market	Y	\$8.70	\$8.90	2.30%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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LOST AND DAMAGED ITEMS – (NON-REFUNDABLE)

Replacement fee calculated at cost of library item being replaced plus \$17.00 service fee for cataloguing, accessioning and processing	Full	N	\$17.00	\$17.00	0.00%
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TRAINING

All training sessions - Library and Community Services Manager may establish an entry fee or other charge for a library training session to offset the cost of the activity.	Subs	Y	\$15.00	\$15.00	0.00%
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WOLLONGONG LIBRARY THEATRETTE AND THE LAB

Use of Video/DVD per booking	Subs	Y	\$11.00	\$12.00	9.09%
Use of data projector and screen	Subs	Y	\$11.00	\$12.00	9.09%
Community Groups (for classes, groupwork, meetings etc) Hourly rate	Subs	Y	\$19.50	\$20.00	2.56%
All other organisations (including commercial, private, Government departments.) Hourly rate	Subs	Y	\$33.50	\$34.00	1.49%
Full cost recovery for specialised services (as determined by the Manager Library Services) Hourly rate	Full	Y	\$97.00	\$99.00	2.06%
Specialised Searching and Database Searching (as determined by the Manager Library Services)					

Other Charges

Library and Community Services Manager may undertake to secure for a borrower through the Library any service, interlibrary, reference or information upon payment of sum sufficient to cover the estimated cost incurred by the Library in rendering the service	Full	Y		At Cost	Last year fee At Cost
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Events and Activities

Library and Community Services Manager may establish an entry fee or other charge for a library event or activity to meet or offset the cost of the activity.	Full	Y		At Cost	Last year fee At Cost
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Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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WOLLONGONG MEMORIAL GARDENS AND CEMETERIES

CEMETERY FEES

Children's Gardenia Beam/Islamic Beam Package - reservation, interment and childrens beam plaque - weekend	Full	Y	\$0.00	\$3,465.00	∞
Children's Gardenia Beam/Islamic Beam Package - reservation, interment and childrens beam plaque - weekdays	Full	Y	\$1,990.00	\$2,030.00	2.01%
Indigent burial (adult) - at need lawn reservation, interment and memorial plaque	Full	Y	\$2,550.00	\$2,600.00	1.96%
Indigent burial (stillborn/infant/child) - at need lawn reservation, interment and memorial plaque	Full	Y	\$1,530.00	\$1,560.00	1.96%
Interments - all sites - Monday - Friday until 3pm - includes pre-digging, vault, reception of body for mausoleum	Full	Y	\$1,615.00	\$1,645.00	1.86%
Interments - all sites (Sat after 12noon & all day Sunday) - includes pre-digging, vault, reception of body for mausoleum	Full	Y	\$3,770.00	\$3,845.00	1.99%
Interments - all sites (Sat before 12noon) - includes pre-digging, vault, reception of body for mausoleum	Full	Y	\$2,395.00	\$2,445.00	2.09%
Reservation - all beams (except Islamic)	Full	Y	\$2,360.00	\$2,405.00	1.91%
Reservation - Bulli, Scarborough, Wollongong if available	Full	Y	\$8,160.00	\$8,325.00	2.02%
Reservation - Greek Monument/Traditional Monument	Full	Y	\$3,605.00	\$3,675.00	1.94%
Reservation - Macedonian	Full	Y	\$4,340.00	\$4,425.00	1.96%
Reservation - Maronite/Antiochian/Bahai Headstone & Islamic Beam	Full	Y	\$2,900.00	\$2,960.00	2.07%

Crematorium Services

Indigent (Cremation on Weekdays only)

Ashes to be scattered or collected

Garden Memorials

Family Rose Bush and Shrub & Rock Memorial Rights

Rockery Tree Memorials - no new sites available subsequent positions in existing rockeries only

Memorial Walls

Full Ash Placement Walls Incl: Walls of Tranquility, Serenity and Peace / Free Standing Granite Walls

MISCELLANEOUS FEES

Handing back of interment site	Full	Y	Purchase Price less 10% administration fee
			Last year fee Purchase Price less 10% administration fee

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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MISCELLANEOUS FEES [continued]

Chapel Fee - per hour or part there of (Weekdays between 9am - 3pm) incl. livestreaming of service	Full	Y	\$133.00	\$280.00	110.53%
Chapel fee - per hour or part there of (Saturday 9am - 12noon) incl. livestreaming of service	Market	Y	\$487.00	\$630.00	29.36%
Catering space hire - per hour or part there of	Market	Y	\$68.50	\$70.00	2.19%
Scattering cremated remains	Full	Y	\$64.50	\$66.00	2.33%
Scattering of Neonatal cremated remains in nominated garden	Subs	Y			Free
					Last year fee Free
Lifting and preparation of cremated remains for collection or placement of cremated remains into previous memorial only site, or placement into new memorial site	Full	Y	\$192.00	\$196.00	2.08%
Family Attendance at Placement of cremated remains - weekdays	Full	Y	\$102.00	\$104.00	1.96%
Family attendance at placement of cremated remains Saturday between 9.00am - 12noon only	Full	Y	\$473.00	\$482.00	1.90%
Administration Fee – for services not covered by fees	Full	Y	\$126.00	\$129.00	2.38%
Posting of cremated remains (Australia only)	Full	Y	\$177.00	\$181.00	2.26%
Posting of cremated remains - Insurance	Full	Y			At Cost
					Last year fee At Cost
Permit to erect a headstone, monument or an above ground crypt	Full	N	\$299.00	\$305.00	2.01%
Clean sand (30cm layer upon coffin)	Full	Y	\$117.00	\$119.00	1.71%
Late fee - where funeral arrives more than 30 minutes after designated time	Full	Y	\$254.00	\$259.00	1.97%
Late fee - for services booked after 3pm for every 30 minutes thereafter	Full	Y	\$254.00	\$259.00	1.97%
Exhumation (weekdays only)	Full	Y	\$5,985.00	\$6,105.00	2.01%
Interment of cremated remains into an existing grave site (all sections)	Full	Y	\$530.00	\$540.00	1.89%
After hours call out fee for administration of interments	Full	Y	\$1,400.00	\$1,430.00	2.14%
Exhumation or transfer from crypt vault to another cemetery (weekdays)	Full	Y	\$1,445.00	\$1,475.00	2.08%
Interment of abandoned cremated remains - up to 6 or 30 kg maximum in general plot	Full	Y	\$126.00	\$129.00	2.38%
Memorial Wooden Cross (included in burial site price for Monumental Sections) - placement at other sites & replacement cross	Full	Y	\$126.00	\$129.00	2.38%

PILLARS AND BASES

Engrave flowers	Market	Y	\$112.00	\$114.00	1.79%
Engrave letters (all colours) - each letter	Market	Y	\$12.00	\$12.00	0.00%
Gold Border	Market	Y	\$112.00	\$114.00	1.79%
Granite base (250 x 450mm), flat face (all colours)	Market	Y	\$362.00	\$369.00	1.93%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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PILLARS AND BASES [continued]

Granite base (50/75 slant)	Market	Y	\$464.00	\$473.00	1.94%
Granite pillar for family plaque (rockery) (all colours)	Market	Y	\$306.00	\$312.00	1.96%
Granite pillar, (all colours) - to fit Mini Book of Life	Market	Y	\$464.00	\$473.00	1.94%
Granite pillar, double (all colours) - to fit bronze plaques	Market	Y	\$306.00	\$312.00	1.96%
Granite pillar, single (all colours)	Market	Y	\$245.00	\$250.00	2.04%
Granite pillar, triple (all colours)	Market	Y	\$464.00	\$473.00	1.94%
Sandblast edges (granite)	Market	Y	\$112.00	\$114.00	1.79%
Sandstone base (50/75 slant)	Market	Y	\$306.00	\$312.00	1.96%
Sandstone base (flat)	Market	Y	\$245.00	\$250.00	2.04%
Sandstone pillar, other (double to fit Mini Book of Life; family plaque; Claycraft)	Market	Y	\$245.00	\$250.00	2.04%
Sandstone pillar, single	Market	Y	\$81.50	\$83.00	1.84%
Vase-to suit base (chrome or ceramic)	Market	Y	\$148.00	\$151.00	2.03%

WOLLONGONG LAWN CEMETERY (WLAWN) at Kembla Grange

The interment fees (Grave Digging) covers the following sections within the Wollongong Lawn Cemetery: Illawarra Lawn Beam, Lawn Section 1, Rose Beam Section, Conifer Beam Section, Muslim Section, Indo Chinese Sections, Headstone Sections (Non-Denominational, Antiochian, Maronite and Bahai)

Indigent Persons in Lawn Sections only

Under instruction from Institutions (weekdays only)

Other Miscellaneous Fees

Miscellaneous (Fees apply to both Wollongong Lawn and General Cemeteries)

MONUMENT SECTIONS

Opening or Re-opening a Grave (Interment Fees), does not include removal of existing monument ledger

Macedonian Monument Section 3

Burial Plots 1.5 metres x 2.4 metres - includes footpaths

URNS

Urns	Market	Y	Current cost price plus 30%
			Last year fee Current cost price plus 30%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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MEMORIAL SITE (site only, does not include plaque)

Tier one includes: Memorial only- Jasmine Garden/ Eternity Tree/Starlight Remembrance/Bulli Cemetery Garden of Memory/Scarborough Memorial Rock/ Helensburgh Garden of Memory-memorial only plinths); Walls of Memory 1 & 2; War Graves Wall; Garden of Peace (babies- includes plaque); Garden Wall; Porte Cochere Wall; Rose Garden Wall; Contour Walls; Chapel Wall; Any similar new memorial	Market	Y	\$408.00	\$416.00	1.96%
Tier two includes: First Rose Garden/Second Rose Garden/Third Rose Garden; Any similar new memorial	Market	Y	\$815.00	\$830.00	1.84%
Tier three includes (all singles sites in): Native Garden Surround (9K & 9J); Garden Rocks 9L Granite Edge; Gardenia Walk; Ex-Services Lest We Forget; Bulli Seaview Gardens; Bulli Garden of Memory Rocks; Helensburgh Native Garden & Garden of Memory; Bulli/Helensburgh Memorial Walls; Lawn Cemetery Indo Chinese Wall; Family Gardens Option (Quadrant/Sanctuary/Rose/Shrub/ Rock- reservation or subsequent placement); Circular Rose Garden; Bulli Oceanview Garden Surround B; The Kembla Memorial Garden; Everafter Garden; Any similar new memorial	Market	Y	\$1,120.00	\$1,140.00	1.79%
Tier four includes: Wall of Peace/Serenity/ Tranquillity/Forget Me Not Wall; Bulli Ocean View Wall; all positions on Scarborough Seaview Memorial Walls One and Two; Scarborough Section Two- any single site; The Kembla Wall; Any similar new memorial	Market	Y	\$1,430.00	\$1,460.00	2.10%
Tier five includes: Family site (includes first position); Any similar new memorial	Market	Y	\$2,345.00	\$2,390.00	1.92%
Tier six includes: Companion Options- Walls and Gardens (include two positions). Columbarium Wall (includes two positions); Any similar new memorial	Market	Y	\$3,060.00	\$3,120.00	1.96%
Tier seven includes: Quadrant Garden (includes first and second position); Any similar new memorial	Market	Y	\$9,385.00	\$9,575.00	2.02%

PHOTOS

Ceramic/Aluminium (Black & White) - 3 x 4 cm (aluminium only)	Market	Y	\$286.00	\$292.00	2.10%
Ceramic/Aluminium (Black & White) - 5 x 7 cm	Market	Y	\$316.00	\$322.00	1.90%
Ceramic/Aluminium (Black & White) - 6 x 8 cm	Market	Y	\$332.00	\$339.00	2.11%
Ceramic/Aluminium (Black & White) - 7 x 9 cm	Market	Y	\$347.00	\$354.00	2.02%
Ceramic/Aluminium (Black & White) - 8 x 10 cm	Market	Y	\$377.00	\$385.00	2.12%
Ceramic/Aluminium (Colour) - 3 x 4 cm	Market	Y	\$367.00	\$374.00	1.91%
Ceramic/Aluminium (Colour) - 5 x 7 cm	Market	Y	\$388.00	\$396.00	2.06%
Ceramic/Aluminium (Colour) - 6 x 8 cm	Market	Y	\$418.00	\$426.00	1.91%
Ceramic/Aluminium (Colour) - 7 x 9 cm	Market	Y	\$449.00	\$458.00	2.00%
Ceramic/Aluminium (Colour) - 8 X 10 cm	Market	Y	\$469.00	\$478.00	1.92%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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PLAQUES

Additional line of inscription - all plaques	Market	Y	\$41.00	\$42.00	2.44%
Different paint colour - all plaques	Market	Y	\$81.50	\$83.00	1.84%
Engraving of emblem/motif	Market	Y	\$66.50	\$68.00	2.26%
Plaque accessories - includes basic chrome or bronze frame - all sizes; Milling - all sizes; Perpetual flowers (Arrow); Conical Vase - bronze or chrome	Market	Y	\$153.00	\$156.00	1.96%
Refurbishment of plaques (bronze lawn plaque)	Market	Y	\$357.00	\$364.00	1.96%
Refurbishment of plaque (bronze memorial plaque under 380 x 215mm) >1985	Market	Y	\$204.00	\$208.00	1.96%
Refurbishment of plaque (finished steel) - only available within past five years	Market	Y	\$51.00	\$52.00	1.96%
Tier One includes: Linished steel garden; bronze garden, Eternity leaf	Market	Y	\$230.00	\$235.00	2.17%
Tier two includes: Bronze photoset, Bronze oval, Bronze wall (phoenix); Bronze bar border; Linished steel wall; Aluminium (silver or black); Granite; Bronze wall plaque (second insert-Arrow); Arrow Dual Lawn plaque (second insert); Star plaque	Market	Y	\$357.00	\$364.00	1.96%
Tier three includes: Bronze Mini Book of Life (second page); Phoenix or Arrow Book of Life (second page); Granite Walls (base plaque-no vase); Children's Beam Plaque; Plaque for Still Born Memorial Garden (Wollongong Cemetery -includes memorial site); Family Name Plaque	Market	Y	\$408.00	\$416.00	1.96%
Tier four includes: Bronze Mini Book of Life (first page); Bronze Wall Plaque with vase (Arrow); Heritage Glass Plaque (110 x 75mm)	Market	Y	\$610.00	\$620.00	1.64%
Tier five includes: Double Bronze Wall Plaque-first insert with vase (Arrow); Book Of Life- first page (Arrow); Standard Lawn Plaque; Teddy Bear/Train/ Toybox design (children's plaques)	Market	Y	\$715.00	\$730.00	2.10%
Tier six includes: Single Lawn Plaque with sculptured border; Phoenix Sculpture Series; Phoenix or Arrow Dual Lawn Plaque (base and first insert); Single Casting Book Plaque; Phoenix or Arrow Book of Life (first page and base)	Market	Y	\$815.00	\$830.00	1.84%
Tier seven includes: Phoenix Sculpture Series (dual design)	Market	Y	\$1,020.00	\$1,040.00	1.96%
Tier eight includes: Lasting Memorials - single plaque	Market	Y	\$1,530.00	\$1,560.00	1.96%

PROOFS

Photos or plaques - first proof free of charge - subsequent proofs (each)	Market	Y	\$33.50	\$34.00	1.49%
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Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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TRANSPORT SERVICES

CONSTRUCTION OF FOOTPATHS ON PRIVATE LANDS IN CONJUNCTION WITH FOOTPATH RECONSTRUCTION IN THE ADJOINING ROAD RESERVE (Sect 67 LGA Approved Fee)

Construction of Footpaths on Private Lands (excavate, waste disposal, prepare subgrade and lay new surface) excluding service adjustments.

Where not all components of the work are applicable (eg existing subgrade is adequate) the Civil Coordinator shall reduce the rate to determine the appropriate approved fee in accordance with the previous estimate.

Asphaltic concrete with brick headers (square metre rate)	Full	Y	\$283.00	\$289.00	2.12%
Basalt pavers (Core street standard of the Public Domain Technical Manual) (square metre rate)	Full	Y	\$335.00	\$342.00	2.09%
Oxide coloured concrete (square metre rate)	Full	Y	\$236.00	\$241.00	2.12%

PARKING FEES

Surface Parking Areas

Thomas Street, Victoria Street, Rawson Street, Belmore Street, Keira Street, George Street, Auburn Street, Court Lane (monthly)

Permanent Parking	Full	Y	\$95.50	\$97.50	2.09%
Establishment Fee – Access card (permanent surface car parks)*	Full	Y	\$32.50	\$33.00	1.54%

Administration Building Car Park (monthly)

Covered parking	Full	Y	\$137.00	\$140.00	2.19%
Rooftop parking	Full	Y	\$95.50	\$97.50	2.09%

Metered Parking Charges

Note: The Inner City Parking Strategy adopted by Council 24 March 2009, defines the inner city parking area and is available on Council's website.

Work Zone Parking - refer to S138 Roads Act listed under Application to Occupy a Roadway/Footpath - Occupation by other than Hoarding

1/2 hour, 1 hour, 2 hours, on-street and off-street parking within the inner city parking area (per hour pro rata)	Full	Y	\$1.00	\$1.00	0.00%
3 hours and 4 hours on-street and off-street parking within the inner city parking area (per hour pro rata)	Full	Y	\$0.80	\$0.80	0.00%
8 hours off-street parking within the inner city parking area (per hour pro rata)	Full	Y	\$0.60	\$0.60	0.00%
Removal and re-installation of parking meters within construction zones (per meter)	Full	N	\$2,240.00	\$2,285.00	2.01%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Metered Parking Charges [continued]

Holding deposit for damage to parking meter located within construction zone	Full	N	\$1,240.00	\$1,265.00	2.02%
Replacement access card, when the original card has been lost or stolen	Full	Y	\$77.00	\$78.50	1.95%
Replacement parking permit, when the original has been lost or stolen	Full	Y	\$77.00	\$78.50	1.95%
Release of non-licensed vehicle from surface car parks	Full	Y	\$35.50	\$36.00	1.41%

CONTRIBUTION TO WORKS

Trimming of trees on Council land	Full	N	\$350.00	\$357.00	2.00%
When compliant with approved Development Applications and in accordance with tree management approval - per hour- minimum 2 hours					
Residential Vehicular Crossing fee (excluding layback) – up to 10m2 (Plain concrete)	Full	Y	\$1,335.00	\$1,360.00	1.87%
From rear of kerb crossing (layback) to property boundary. Only available in conjunction with closely associated works undertaken by Council - to be assessed by Civil Coordinator.					
Residential Vehicular Crossing – per square metre up to 10m2 (plain concrete)	Full	Y	\$120.00	\$122.00	1.67%
In addition to the above fee for vehicular construction up to 10m2 - to be assessed by Civil Coordinator					
Costs exclude service relocation					
Residential Vehicular Crossing – greater than 10m2	Full	Y	<div>The full cost of the residential driveway will be invoiced. Quote/cost estimate will be agreed with the proponent upon application. (POA)</div> <div>Last year fee</div> <div>The full cost of the residential driveway will be invoiced. Quote/cost estimate will be agreed with the proponent upon application. (POA)</div>		
Quote/cost estimate assessed and prepared by Civil Coordinator for the applicant. Agreement to be reached prior to works commencing.					
Costs exclude service relocation.					
Residential Kerb Crossing (layback only) – up to 5.6m wide (plain concrete)	Full	Y	\$1,335.00	\$1,360.00	1.87%
Only available in conjunction with closely associated works undertaken by Council - to be assessed by Civil Coordinator.					
Costs exclude service relocation.					
Utility and service adjustments associated with residential vehicular/kerb crossing, road and footpath reinstatement works	Full	Y	<div>Calculated as per Utility Authority pricing - POA</div> <div>Last year fee</div> <div>Calculated as per Utility Authority pricing - POA</div>		
To be assessed by Civil Coordinator in consultation with service authorities.					

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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REINSTATEMENT OF ROAD AND FOOTPATH SURFACES

Roads (per square metre) up to 10m2 - Minimum charge is 1m2

Surfaces within the Road Reserves (Asphaltic concrete or other) up to 10m2. (excavate temporary restoration, prepare subgrade and lay new surface material) – Minimum charge is 1m2, to be assessed by Civil Coordinator (Rate is per square metre)	Full	Y	\$740.00	\$755.00	2.03%
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Roads greater than 10m2 - Minimum charge is 10 times rate above

Surfaces within the Road Reserves (Asphaltic concrete or other) greater than 10m2 (excavate temporary restoration, prepare subgrade and lay new surface material) – Full cost recovery of works, to be assessed by Civil Coordinator, minimum charge is 10 times square metre rate	Full	Y	<p>The full cost is calculated as per reinstatement costs</p> <p>Last year fee</p> <p>The full cost is calculated as per reinstatement costs</p>		
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Footpaths up to 10m2

NOTES: Minimum area of restoration shall be in accordance with the requirements of the Guide to Codes and Practices for street openings. Footpaths Hard Surfaces (up to 10m2) has both a Minimum base fee and an additional square metre rate fee as costed in the relevant figures.

Footpaths Hard Surfaces Minimum Base fee (Concrete, pavers, asphaltic concrete or other) up to 10m2 (excavate temporary restoration, disposal, prepare subgrade and lay new surface material) – to be assessed by Civil Coordinator. Cost excludes service relocations. Please note that a further square metre rate fee is also applicable.	Full	Y	\$2,170.00	\$2,215.00	2.07%
Footpaths Hard Surfaces Square Metre rate fee – to be added to the Minimum Base fee referred to in Footpaths Hard Surfaces (up to 10m2). To be assessed by Civil Coordinator. Cost excludes service relocations.	Full	Y	\$133.00	\$136.00	2.26%
Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m2, landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	Full	Y	<p>The full cost is calculated as per reinstatement costs</p> <p>Last year fee</p> <p>The full cost is calculated as per reinstatement costs</p>		
Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m2, landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	Full	Y	\$142.00	\$145.00	2.11%

REINSTATEMENT OF OTHER LAND, FENCING AND SERVICES

Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m2, landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	Full	Y	\$142.00	\$145.00	2.11%
Fencing, stormwater services, major landscaping or other reinstatement works	Full	Y	The full cost is calculated as per reinstatement costs		
			Last year fee		
			The full cost is calculated as per reinstatement costs		
Full cost recovery of works, to be assessed by Civil Coordinator. Cost excludes service relocation.					

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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DIRECTIONAL SIGNS OVER COUNCIL'S FOOTWAY AND ROADS

NOTES: Council will be the sole body to erect signs

Application Fee	Full	Y	\$115.00	\$117.00	1.74%
Erection on existing post (plus \$5.50 per letter in excess of twelve)	Full	Y	\$565.00	\$575.00	1.77%
Erection on suitable post (plus \$5.50 per letter in excess of twelve)	Full	Y	\$780.00	\$795.00	1.92%
Annual charge for rental and maintenance – per sign	Full	Y	\$116.00	\$118.00	1.72%

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Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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AQUATIC SERVICES

Exclusive 50m Pool Hire for Swimming Club Point Score (per hour or part thereof)	Subs	Y	\$101.00	\$103.00	1.98%
For the use of any pool by schools from outside Council's area for organised activities/events involving 50 or more persons – excluding carnivals (per hour or part thereof)	Subs	Y	\$154.00	\$157.00	1.95%
Normal Hours Exclusive Main Pool use only (per hour or part thereof)	Subs	Y	\$204.00	\$208.00	1.96%

After Hours Exclusive Main Pool Use Only

Monday to Friday (per hour or part thereof)	Subs	Y	\$240.00	\$245.00	2.08%
Saturday, Sunday and Public Holidays (per hour or part thereof)	Subs	Y	\$265.00	\$270.00	1.89%
Pool grounds and surrounds for social event (excluding pool) (per hour part of)	Subs	Y	\$167.00	\$170.00	1.80%

Carnivals generally including Swimming Club, South Coast or Tablelands ASC and pool complex hire (during normal operation hours) (Helensburgh half fee)

Saturday (per hour or part thereof)	Subs	Y	\$204.00	\$208.00	1.96%
Sunday or Public Holiday (per hour or part thereof)	Subs	Y	\$240.00	\$245.00	2.08%
Promotion at Swimming Pool Commercial	Subs	Y	\$1,365.00	\$1,390.00	1.83%
Promotion at Swimming Pool Non-Commercial	Subs	Y	\$306.00	\$312.00	1.96%

School Swimming Carnivals (within Wollongong LGA)

Pool Hire for School Swimming Carnivals 1/2 day (up to 4 Hours)	Subs	Y	\$145.00	\$148.00	2.07%
Pool Hire for School Swimming Carnivals Full Day (up to 8 Hours)	Subs	Y	\$291.00	\$297.00	2.06%

Lane Hire (per lane per hour or part thereof)

Olympic Pool Complex	Subs	Y	\$46.00	\$47.00	2.17%
Half Olympic Pool Complex	Subs	Y	\$23.00	\$23.50	2.17%
School Sport / Not for Profit Activities (within Wollongong LGA excludes Department of Education SSS Learn to swim program)	Subs	Y	\$11.50	\$11.50	0.00%
Licenced LTS teaching (per lane per hour)	Subs	Y	\$23.00	\$23.50	2.17%

CORRIMAL & DAPTO HEATED SWIMMING POOLS

Concession charges available on production of current concession cards (Centrelink, Veteran Affairs, Seniors, Full Time Student). Concessions are issued to individual qualifying patrons and are not transferable. Valid identification must be produced at time of entry.

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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CORRIMAL & DAPTO HEATED SWIMMING POOLS [continued]

Lane Hire - not for profit group (pre booked) per lane per hour (+ entry fee payable)	Subs	Y	\$0.00	\$12.00	∞
Children under 5 years with adult supervision are exempt	Subs	Y			Free
					Last year fee Free
Carers/Companion Card Holders with paying adult/child are exempt	Subs	Y			Free
					Last year fee Free
Adult actively supervising child under 5 years in pool	Subs	Y	\$2.60	\$2.60	0.00%
Adult per visit	Subs	Y	\$5.30	\$5.40	1.89%
Child/Concession per visit	Subs	Y	\$3.60	\$3.70	2.78%
Unemployed per visit	Subs	Y	\$3.60	\$3.70	2.78%
Family Pass per visit	Subs	Y	\$18.00	\$18.50	2.78%
Organised school/social group activities (per person Pre Booked – Child/Concession) – minimum 5 participants	Subs	Y	\$2.90	\$3.00	3.45%
Adult Voucher Book (25 tickets)	Subs	Y	\$117.00	\$119.00	1.71%
Child/Concession Voucher Book (25 tickets)	Subs	Y	\$66.00	\$67.50	2.27%
Adult 3 month Pass (unlimited entry – non transferable)	Subs	Y	\$213.00	\$217.00	1.88%
Child/Concession 3 Month Pass (unlimited entry – non transferable)	Subs	Y	\$158.00	\$161.00	1.90%
Spectators per visit	Subs	Y	\$0.60	\$0.60	0.00%
Use of Water Slide including entry	Subs	Y	\$5.10	\$5.20	1.96%

Unlimited Pass Out Entry

Adult	Subs	Y	\$8.50	\$8.70	2.35%
Child	Subs	Y	\$5.00	\$5.10	2.00%
Concessions	Subs	Y	\$5.00	\$5.10	2.00%
Family	Subs	Y	\$25.00	\$25.50	2.00%

50m Pool Hire for Private Bookings per hour or part thereof (after hours pool use)

Monday to Friday	Subs	Y	\$250.00	\$255.00	2.00%
Saturday, Sunday and Public Holidays	Subs	Y	\$276.00	\$282.00	2.17%
Exclusive 50m Pool Hire for Swimming Club Point Score (per hour or part thereof)	Subs	Y	\$125.00	\$128.00	2.40%
No entry fee charged					

Education Department

Carnivals	Subs	Y			Entry Fee Only
					Last year fee Entry Fee Only

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Education Department [continued]

Learn to Swim	Subs	Y		Entry Fee Only	Last year fee Entry Fee Only
School Sport/Activities	Subs	Y		Entry Fee Only	Last year fee Entry Fee Only

Department of Sport and Recreation

Learn to Swim	Subs	Y		Entry Fee Only	Last year fee Entry Fee Only
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Swimming Clubs/South Coast and Tablelands Amateur Swimming Association Carnivals (50m Pool for maximum 5 hours)

Entry fees are additional

Saturday	Subs	Y	\$62.50	\$64.00	2.40%
Sunday and Public Holidays	Subs	Y	\$62.50	\$64.00	2.40%

Lane Hire (per lane per hour or part thereof)

Entry fees are additional

50m Pool	Subs	Y	\$47.50	\$48.50	2.11%
25m & 18m Pool	Subs	Y	\$23.50	\$24.00	2.13%
Licenced LTS teaching (per lane per hour)	Subs	Y	\$39.00	\$40.00	2.56%

Aquarobics

Adult	Subs	Y	\$15.50	\$16.00	3.23%
Aquarobics 15 Visit pass (Adult)	Subs	Y	\$184.00	\$188.00	2.17%
Child/Concession/Unemployed	Subs	Y	\$10.00	\$10.50	5.00%
Aquarobics 15 Visit pass (Child/ Concession)	Subs	Y	\$122.00	\$124.00	1.64%

PORT KEMBLA POOL COMMUNITY ROOM HIRE

Meetings, training, presentations and the like (per hour or part thereof - with a minimum booking payable of 2 hours)

Non-Profit Sporting or Community Organisation	Subs	Y	\$37.50	\$38.00	1.33%
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CONTINENTAL POOL COMMUNITY ROOM HIRE

Meetings, training, presentations and the like (per hour or part thereof - with a minimum booking payable of 2 hours)

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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CONTINENTAL POOL COMMUNITY ROOM HIRE [continued]

Non-Profit Sporting or Community Organisation	Subs	Y	\$37.50	\$38.00	1.33%
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BEACH HIRE

For the use of parks and playing fields - directly booked and managed by Registered Charities (Charity No. must be quoted), Church Groups, Ex-Services and Schools - a 100% discount will be applied if prior booking arrangements are made.

For the use of any beach for organised events involving 50 or more persons	Subs	Y	\$169.00	\$172.00	1.78%
Use of any beach for commercial activities	Subs	Y	\$1,515.00	\$1,545.00	1.98%

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Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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LEISURE SERVICES

Note: Fees are shown at the following rates:

Per Hour = p/h

Per Visit = p/v

Per Purchase = p/p

Peak (after 5pm Monday- Friday) = P

Off Peak (before 5pm Monday to Friday & Weekends) = OP

Members receive a 50% discount on badminton/table tennis/basketball/adult swim training

BEATON PARK LEISURE CENTRE

Concession charges available on production of current concession cards (Centrelink, Veteran Affairs, Seniors, Full Time Student). Concessions are issued to individual qualifying patrons and are not transferable. Valid identification must be produced at time of entry.

Facility Hire

Badminton/table tennis per court p/h	Market	Y	\$24.00	\$24.00	0.00%
Badminton/table tennis per court p/h concession	Market	Y	\$21.00	\$21.00	0.00%
Equipment Hire Badminton (1 piece), Table Tennis (up to 4 pieces)	Market	Y	\$4.00	\$4.00	0.00%
Main Hall p/h – P	Market	Y	\$95.00	\$94.50	-0.53%
Main Hall p/h – OP	Market	Y	\$77.00	\$77.00	0.00%
Main Hall p/h permanent	Market	Y	\$80.00	\$80.00	0.00%
Main Hall – Not for Profit (8 hours)	Subs	Y	\$510.00	\$510.00	0.00%
Activities Room p/h	Market	Y	\$66.50	\$68.00	2.26%
Leisure Kidz p/h	Subs	Y	\$53.00	\$54.00	1.89%
Meeting Room/Fitness Testing Room Hire p/h	Market	Y	\$15.00	\$15.50	3.33%
Any school/not for profit group activity (pre-booked) – per person p/v Min 15	Subs	Y	\$8.40	\$8.60	2.38%
Basketball – per person p/h	Full	Y	\$8.30	\$8.50	2.41%

Group Exercise/Circuit/Gymnasium

Carers/Companion Card Holders with paying adult are exempt

Adult p/v	Full	Y	\$19.00	\$19.50	2.63%
Kids Class p/v	Subs	Y	\$8.40	\$8.60	2.38%
Teen fit up to 2 classes per week as per structured program (term fee)	Subs	Y	\$150.00	\$153.00	2.00%
Beaton Park -Lite Pace or Seniors classes – 15 visit	Subs	Y	\$98.50	\$100.00	1.52%
Concession p/v	Subs	Y	\$15.00	\$15.50	3.33%
Adult – 15 visit pass	Full	Y	\$225.00	\$224.00	-0.44%
Concession – 15 visit pass	Subs	Y	\$167.00	\$170.00	1.80%
Lite Pace or Seniors classes – Adult p/v	Subs	Y	\$10.00	\$10.00	0.00%
Lite Pace or Seniors classes – Concession p/v	Subs	Y	\$8.40	\$8.60	2.38%
Multi Use p/v	Full	Y	\$28.50	\$29.00	1.75%
Early Morning Gym only (pre 10:00am) p/v	Subs	Y	\$16.50	\$17.00	3.03%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Client Services

Retail Stock	Full	Y	Recommended retail price		
			Last year fee Recommended retail price		
Retail Stock – Minimum (discount) rate (Management Use Only)	Full	Y	Cost Price		
			Last year fee Cost Price		
Program Design (Non Member), Assessment & Program (Member)	Market	Y	\$83.50	\$85.00	1.80%
Fitness Assessment and Program (Non Member)	Market	Y	\$120.00	\$122.00	1.67%
Assessment (Non Member), Program (Member) program, re-design	Market	Y	\$60.00	\$61.00	1.67%
Rehabilitation Services – as per SafeWork schedule of charges	Stat	Y	As per SafeWork Schedule of Charges		
			Last year fee As per WorkCover Schedule of Charges		

Individual Personal Training

60min Personal Training P	Market	Y	\$80.00	\$79.50	-0.63%
60min Personal Training OP/Member rate	Market	Y	\$76.00	\$76.00	0.00%
30min Personal Training	Market	Y	\$55.00	\$55.00	0.00%
5-pack 30min Personal Training	Market	Y	\$250.00	\$250.00	0.00%
5-pack 60min Personal Training P	Market	Y	\$360.00	\$359.00	-0.28%
5-pack 60min Personal Training OP/Member rate	Market	Y	\$342.00	\$341.00	-0.29%
10-pack 60min Personal Training P	Market	Y	\$680.00	\$680.00	0.00%
10-pack 60min Personal Training OP/Member rate	Market	Y	\$645.00	\$640.00	-0.78%

Group Personal Training

60min Group Personal Training (2-person) P	Market	Y	\$105.00	\$105.00	0.00%
60min Group Personal Training (2-person) OP/Member rate	Market	Y	\$98.00	\$98.00	0.00%
60min Group Personal Training (3-person) P	Market	Y	\$121.00	\$121.00	0.00%
60min Group Personal Training (3-person) OP/Member rate	Market	Y	\$114.00	\$114.00	0.00%
5-pack 60min Group Personal Training (2-person) P	Market	Y	\$473.00	\$471.00	-0.42%
5-pack 60min Group Personal Training (2-person) OP/Member rate	Market	Y	\$442.00	\$441.00	-0.23%
5-pack 60min Group Personal Training (3-person) P	Market	Y	\$545.00	\$545.00	0.00%
5-pack 60min Group Personal Training (3-person) OP/Member rate	Market	Y	\$515.00	\$515.00	0.00%
10-pack 60min Group Personal Training (2-person) P	Market	Y	\$895.00	\$890.00	-0.56%
10-pack 60min Group Personal Training (2-person) OP/Member rate	Market	Y	\$835.00	\$830.00	-0.60%
10-pack 60min Group Personal Training (3-person) P	Market	Y	\$1,095.00	\$1,090.00	-0.46%
10-pack 60min Group Personal Training (3-person) OP/Member rate	Market	Y	\$975.00	\$970.00	-0.51%
Private Coaching Licence Aqua/Track per trainer per month	Full	Y	\$67.50	\$69.00	2.22%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Group Personal Training [continued]

Rehabilitation Licence – per organisation per year	Full	Y	\$605.00	\$615.00	1.65%
Personal Training Licence – Minimum Yearly Fee (terms and conditions apply, excludes client entry)	Market	Y	\$16,675.00	\$17,010.00	2.01%

Membership

Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership.	Market	Y	\$66.00	\$65.50	-0.76%
Monthly direct debit administration charge (third party service). Payable per DD membership	Subs	Y			At Cost
					Last year fee At Cost
Monthly Billing early exit fee (applicable if terminating within 3 month minimum term)	Market	Y	\$114.00	\$116.00	1.75%
1 month – No contract	Market	Y	\$90.00	\$92.00	2.22%
12 months	Market	Y	\$900.00	\$920.00	2.22%
12 month renewing member prior to expiry	Market	Y	\$765.00	\$780.00	1.96%

Concession Membership

25% discount off full price membership

12 months (on presentation of Government concession of health care card)	Market	Y	\$675.00	\$690.00	2.22%
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Off Peak Membership (between 11am & 4pm and after 7.30pm)

Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership.	Subs	Y	\$56.00	\$56.00	0.00%
Monthly direct debit administration charge (third party service). Payable per DD membership	Subs	Y			At Cost
					Last year fee At Cost

Child Minding

First Child Casual p/v	Subs	Y	\$7.60	\$7.80	2.63%
First Child Member rate p/v	Subs	Y	\$4.90	\$5.00	2.04%
Second and subsequent children p/v	Subs	Y	\$2.90	\$3.00	3.45%
Per month direct debit (with membership)	Subs	Y	\$34.00	\$34.50	1.47%

Promotional Memberships

6 weeks	Market	Y	\$90.00	\$89.50	-0.56%
Schools Age Student Holiday Membership - 7 days	Subs	Y	\$10.00	\$10.00	0.00%
7 day trial membership package, limited to one per calendar year	Subs	Y	\$20.00	\$20.00	0.00%
Minimum (discount) rate (Management Use Only) 1 visit	Subs	Y	\$1.00	\$1.00	0.00%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Promotional Memberships [continued]

Minimum (discount) rate (Management Use Only) 1 day	Subs	Y	\$1.00	\$1.00	0.00%
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Corporate Memberships

Based on total employees with organisation

Fitness Passport – minimum per visit rate	Market	Y	Ongoing Monthly Membership Fee divided by 13 visits per month to gain a visit rate. This is adjusted based on monthly membership fee each year. 2022/23 fee will be \$66.00 / 13 = \$5.08 incl GST.		
					Last year fee n/a
Company Membership: Fee applies per 50 employees within the organisation, payable monthly by the organisation.	Full	Y	\$401.00	\$409.00	2.00%
Individual Membership: Per person, payable monthly via direct debit. 3month minimum term applies. Minimum 10 employees taking up membership in order to qualify for this reduced rate	Full	Y	\$56.50	\$57.50	1.77%
Instructed Classes per person (internal and external) minimum 15 participants	Full	Y	\$12.00	\$12.00	0.00%
3 month Rehabilitation Membership	Full	Y	\$353.00	\$360.00	1.98%

Pool

Children under 5 years (preschool age) with adult supervision are exempt and Carers/Companion Card Holders with paying adult/child are exempt

Adult p/v	Full	Y	\$6.50	\$6.60	1.54%
Concession p/v	Subs	Y	\$3.80	\$3.90	2.63%
Adult after Activity p/v	Full	Y	\$3.80	\$3.90	2.63%
Concession after Activity p/v	Subs	Y	\$2.60	\$2.60	0.00%
Family Pass p/v (2 adults, 2 children)	Subs	Y	\$17.00	\$17.50	2.94%
Adult actively supervising child under 5 years in pool	Subs	Y	\$2.60	\$2.60	0.00%
Swimming Competency Test	Full	Y	\$16.00	\$16.50	3.13%
Pool Inflatable (including entry for participant and one parent/guardian spectator)	Subs	Y	\$6.90	\$7.00	1.45%
Adult – 25 visit pass	Full	Y	\$142.00	\$145.00	2.11%
Concession – 25 visit pass	Subs	Y	\$82.50	\$84.00	1.82%
Lane Hire p/h Monday – Sunday (entry not included)	Full	Y	\$39.00	\$40.00	2.56%
Pool Hire p/h Monday – Friday (entry included)	Full	Y	\$192.00	\$196.00	2.08%
Pool Hire p/h Saturday (entry included)	Full	Y	\$287.00	\$293.00	2.09%
Pool Hire p/h Sunday (entry included)	Full	Y	\$384.00	\$392.00	2.08%
Swim Club Carnival Hire – pool per hour (entry not included)	Full	Y	\$63.00	\$64.50	2.38%
Spectators p/v	Full	Y	\$1.00	\$1.00	0.00%
Aquarobics – Adult p/v	Full	Y	\$16.50	\$17.00	3.03%
Aquarobics – Concession p/v	Subs	Y	\$13.50	\$14.00	3.70%
Aquarobics – Adult 15 visit pass	Full	Y	\$175.00	\$180.00	2.86%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Pool [continued]

Aquarobics – Concession 15 visit pass	Subs	Y	\$137.00	\$142.00	3.65%
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Swim School

Note: All Learn to Swim lessons cover appropriate tuition beginning with babies progressing through Levels 1 to 6 of the Learn to Swim Program. The object of all the following learn to Swim Lessons is to train individuals in personal aquatic survival skills.

Learn to Swim – the 1st child and adults per lesson (payable per term)	Market	N	\$16.50	\$17.00	3.03%
Learn to Swim - Third and subsequent children -Per lesson (payable per term)	Market	N	\$15.00	\$15.50	3.33%
Learn to Swim – Private Lessons – adults and children per lesson (payable per term)	Market	N	\$54.00	\$55.00	1.85%
Learn to Swim – Private lessons – disabled adults and children – per person (payable per term)	Subs	N	\$32.00	\$32.50	1.56%
Swim Squads – per lesson (payable per term)	Market	Y	\$16.50	\$17.00	3.03%
Swim Squads – Third and subsequent children -Per lesson (payable per term)	Market	Y	\$15.00	\$15.50	3.33%
Swim Squads – Private Lessons – per lesson (payable per term)	Market	Y	\$54.00	\$55.00	1.85%
Swim Squads – Private lessons – disabled – per person (payable per term)	Subs	Y	\$32.00	\$32.50	1.56%

Aquatic Memberships

6 months	Market	Y	\$454.00	\$463.00	1.98%
6 months – child	Market	Y	\$264.00	\$269.00	1.89%
6 months – concession	Market	Y	\$387.00	\$395.00	2.07%
12 months	Market	Y	\$790.00	\$805.00	1.90%
12 months – child	Market	Y	\$442.00	\$451.00	2.04%
12 months – concession	Market	Y	\$670.00	\$685.00	2.24%
6 months – family (2 adults & 2 children)	Market	Y	\$790.00	\$805.00	1.90%
12 months – family (2 adults & 2 children)	Market	Y	\$1,280.00	\$1,305.00	1.95%
Adult – Sauna and Spa p/v	Market	Y	\$11.50	\$11.50	0.00%
After activity – Sauna and Spa p/v	Full	Y	\$8.60	\$8.80	2.33%
Concession – Sauna and Spa p/v	Full	Y	\$8.60	\$8.80	2.33%
Sauna and Spa – 15 visit pass	Full	Y	\$134.00	\$137.00	2.24%
Pool, Spa Sauna - Multi Visit combination	Full	Y	\$15.00	\$15.50	3.33%
Pool, Spa Sauna Concession- Multi Visit combination	Full	Y	\$11.00	\$11.00	0.00%

Kerryn McCann Athletic Centre

Casual Trainer

Adult p/v	Full	Y	\$6.50	\$6.60	1.54%
Concession p/v	Subs	Y	\$3.80	\$3.90	2.63%
Spectator p/v	Subs	Y	\$1.00	\$1.00	0.00%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Casual Trainer [continued]

Family Pass p/v (2 adults, 2 children)	Subs	Y	\$17.00	\$17.50	2.94%
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Multi-Tickets

Track Pass monthly - Adult	Subs	Y	\$0.00	\$44.00	∞
Track Pass monthly - Concession/Child	Subs	Y	\$0.00	\$33.00	∞
Adult – 25 visit pass	Full	Y	\$142.00	\$145.00	2.11%
Concession – 25 visit pass	Subs	Y	\$82.50	\$84.00	1.82%

Hire of Facility

Full day Schools – 7 hrs (includes entry)	Full	Y	\$1,100.00	\$1,120.00	1.82%
Full Day Regional & District – 7 hrs (includes entry)	Full	Y	\$1,455.00	\$1,485.00	2.06%
Half day – up to 3.5 hours (includes entry)	Full	Y	\$590.00	\$600.00	1.69%
Cleaning Fee – per booking	Full	Y	\$99.50	\$101.00	1.51%
Lane Hire (per lane per hour) entry not included	Full	Y	\$20.50	\$21.00	2.44%
Equipment Hire per booking (no set up) – Schools	Subs	Y	\$79.00	\$80.50	1.90%
Equipment Hire per booking (no set up) – Regional & District	Subs	Y	\$124.00	\$126.00	1.61%
Additional Lighting (back straight) – per hour	Full	Y	\$17.50	\$18.00	2.86%

LAKE SIDE LEISURE CENTRE

Concession charges available on production of current concession cards (Centrelink, Veteran Affairs, Seniors, Full Time Student). Concessions are issued to individual qualifying patrons and are not transferable. Valid identification must be produced

Note: Fees are shown at the following rates:

Per Hour = p/h

Per Visit = p/v

Per Purchase = p/p

Peak (after 5pm Monday- Friday) = P

Off Peak (before 5pm Monday to Friday & Weekends) = OP

Hire

Non-Members Tennis / Squash Peak per court per hour	Market	Y	\$20.00	\$20.00	0.00%
Non-Members Tennis / Squash Off Peak per court per hour	Market	Y	\$15.00	\$15.00	0.00%
Members – Tennis / Squash Peak per court per hour	Subs	Y	\$10.00	\$10.00	0.00%
Members – Tennis / Squash Off Peak per court per hour	Subs	Y	\$7.00	\$7.00	0.00%
Lakeside Tennis / Squash Club Members – Tennis / Squash per court per hour anytime	Subs	Y	\$10.00	\$10.00	0.00%
Squash Round Robin – per person p/v	Subs	Y	\$4.90	\$5.00	2.04%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Hire [continued]

Squash Competition per player	Stat	Y	As per Illawarra Squash Association Schedule of Fees		
				Last year fee As per Illawarra Squash Association Schedule of Fees	

Tennis Competition - per Court

Note: coaching fees are subject to a minimum of 2 hours

Midweek p/h	Subs	Y	\$25.00	\$25.00	0.00%
Night p/h	Subs	Y	\$35.50	\$35.00	-1.41%
Saturday – Juniors p/h	Subs	Y	\$17.00	\$17.00	0.00%
Saturday – Seniors p/h	Subs	Y	\$25.50	\$25.50	0.00%
WDTA Competition p/h	Subs	Y	\$45.00	\$45.00	0.00%
Coaching Fees (per court per hour)	Subs	Y	\$8.60	\$8.80	2.33%
Racquet Hire – 1 piece	Full	Y	\$4.00	\$4.00	0.00%
Towel Hire – 1 piece	Full	Y	\$1.00	\$1.00	0.00%
Ball Hire	Full	Y	\$1.00	\$1.00	0.00%
Room Hire p/h – P	Full	Y	\$45.00	\$46.00	2.22%
Room Hire p/h – OP	Subs	Y	\$22.50	\$23.00	2.22%
Any School or not for profit group Activities (booked) – per student – minimum 15	Subs	Y	\$8.40	\$8.60	2.38%
Meeting Room/Fitness Testing Room Hire p/h	Full	Y	\$15.00	\$15.50	3.33%

Group Exercise/Gymnasium

Carers/Companion Card Holders with paying adult are exempt

Adults p/v	Full	Y	\$19.00	\$19.50	2.63%
Teen fit up to 2 classes per week as per structured program (term fee)	Subs	Y	\$153.00	\$153.00	0.00%
Concession p/v	Subs	Y	\$15.00	\$15.50	3.33%
Adult – 15 visit pass (use at Lakeside only)	Full	Y	\$197.00	\$204.00	3.55%
Concession – 15 visit pass (use at Lakeside only)	Subs	Y	\$142.00	\$148.00	4.23%
Lite Pace or Seniors Class p/v	Subs	Y	\$8.40	\$8.60	2.38%
Lite Pace or Seniors Classes – 15 visit pass	Subs	Y	\$98.50	\$100.00	1.52%
Kids Class p/v	Subs	Y	\$8.40	\$8.60	2.38%
Multi Use p/v	Subs	Y	\$28.50	\$29.00	1.75%
Retail Stock	Full	Y		Recommended Retail Price	
				Last year fee Recommended Retail Price	
Retail Stock – Minimum (discount) rate (Management Use Only)	Full	Y		Cost Price	
				Last year fee Cost Price	

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Membership

Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership.	Market	Y	\$66.00	\$65.50	-0.76%
Monthly direct debit administration charge (third party service). Payable per DD membership	Subs	Y			At Cost
					Last year fee At Cost
Monthly Billing early exit fee (applicable if terminating within 3month minimum term)	Market	Y	\$114.00	\$116.00	1.75%
1 Month – no contract	Market	Y	\$90.00	\$92.00	2.22%
12 months	Market	Y	\$900.00	\$920.00	2.22%
12 months renewing member	Market	Y	\$765.00	\$780.00	1.96%

Off Peak Membership (between 11am & 4.30pm and after 7.30pm)

Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership	Subs	Y	\$56.00	\$56.00	0.00%
Monthly direct debit administration charge (third party service). Payable per DD membership	Subs	Y			At Cost
					Last year fee At Cost

Promotional Memberships

6 weeks	Subs	Y	\$90.00	\$89.50	-0.56%
Schools Age Student Holiday Membership - 7 days	Subs	Y	\$10.00	\$10.00	0.00%
7 day trial membership package, limited to one per calendar year	Subs	Y	\$20.00	\$20.00	0.00%
Minimum (discount) rate (Management Use Only) 1 visit	Subs	Y	\$1.00	\$1.00	0.00%
Minimum (discount) rate (Management Use Only) 1 day	Subs	Y	\$1.00	\$1.00	0.00%

Membership Concession

25% discount off full price membership

12 months	Subs	Y	\$675.00	\$690.00	2.22%
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Family Membership (living at same address only)

20% discount off full membership

Client Services

Program Design (Non Member), Assessment & Program (Member)	Market	Y	\$83.50	\$85.00	1.80%
Fitness Assessment and Program (Non Member)	Market	Y	\$120.00	\$122.00	1.67%
Assessment (Non Member), Program (Member) program, re-design	Market	Y	\$60.00	\$61.00	1.67%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Individual Personal Training

60min Personal Training P	Full	Y	\$80.00	\$80.00	0.00%
60min Personal Training OP/Member rate	Full	Y	\$76.00	\$76.00	0.00%
5-pack 60min Personal Training P	Full	Y	\$360.00	\$359.00	-0.28%
5-pack 60min Personal Training OP/Member rate	Full	Y	\$342.00	\$341.00	-0.29%
10-pack 60min Personal Training P	Full	Y	\$680.00	\$680.00	0.00%
10-pack 60min Personal Training OP/Member rate	Full	Y	\$645.00	\$645.00	0.00%
Rehabilitation Licence – per organisation per year	Full	Y	\$337.00	\$344.00	2.08%
Private Personal Training Licence per month	Full	Y	\$299.00	\$305.00	2.01%
Rehabilitation Services – As per SafeWork schedule of charges	Stat	Y	As per SafeWork Schedule of Charges		
			Last year fee As per WorkCover Schedule of Charges		

Child Minding

First Child casual p/v	Subs	Y	\$7.10	\$7.20	1.41%
First Child Member rate p/v	Subs	Y	\$4.90	\$5.00	2.04%
Second and subsequent children p/v	Subs	Y	\$2.90	\$3.00	3.45%
Per month direct debit (with membership)	Subs	Y	\$34.00	\$34.50	1.47%

Corporate Memberships

Based on total employees with organisation

Fitness Passport – minimum per visit rate	Market	Y	Ongoing Monthly membership fee divided by 13 visits per month to gain a visit rate. This is adjusted based on monthly membership rate each year. 2022/23 fee is \$66.00 / 13 = \$5.08 incl GST.		
			Last year fee n/a		
Company Membership: Fee applies per 50 employees within the organisation, payable monthly by the organisation.	Full	Y	\$401.00	\$409.00	2.00%
Individual Membership: Per person, payable monthly via direct debit. 3 month minimum term applies. Minimum 10 employees taking up membership in order to qualify for this reduced rate	Full	Y	\$56.50	\$57.50	1.77%
Instructed Classes per person (internal and external) minimum 15 participants	Full	Y	\$12.00	\$12.00	0.00%
3 month rehabilitation membership	Full	Y	\$353.00	\$360.00	1.98%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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RUSSELL VALE GOLF COURSE

Note: For all Public Holidays, weekend rates will apply

Organised Charity Events – Mid week	Market	Y	\$21.50	\$22.00	2.33%
Organised Charity Events – Weekends	Market	Y	\$24.00	\$24.50	2.08%
Monday Promotional Rate (all day)	Market	Y	\$14.50	\$15.00	3.45%
Sunday Promotional Rate (after 1 pm) 18 holes	Market	Y	\$18.50	\$19.00	2.70%
Footgolf – Adult 9 holes	Market	Y	\$14.50	\$15.00	3.45%
Footgolf – Under 16 9 holes	Market	Y	\$9.50	\$9.70	2.11%
Footgolf – Structured School Sport Group pre-booked	Market	Y	\$7.50	\$7.60	1.33%
Footgolf – Structured Junior Football Club Group pre-booked	Market	Y	\$7.50	\$7.60	1.33%
Footgolf – The Vale Golf Club under 16 Birthday Party Group pre-booked	Market	Y	\$7.50	\$7.60	1.33%
Structured School Golf Clinic (up to 5 holes)	Market	Y	\$5.00	\$5.10	2.00%
Golf Club student Member Practice Round (maximum 5 holes)	Subs	Y	\$5.00	\$5.10	2.00%
9 Holes - Low Demand period	Subs	Y	price range \$9.90 - \$13.50 Last year fee price range \$9.70 - \$13.00		
18 Holes - Low Demand period	Subs	Y	price range \$15.00 - \$23.00 Last year fee price range \$14.50 - \$22.50		
Spring & Summer Promotion	Subs	Y	\$14.50	\$17.00	17.24%

Social Weekday 9 Holes

Adult	Market	Y	\$19.50	\$20.00	2.56%
Junior Rate (21 and under)	Market	Y	\$9.50	\$9.70	2.11%
Pensioner	Market	Y	\$13.50	\$14.00	3.70%
Organised School Sport	Market	Y	\$9.70	\$9.90	2.06%

Social Weekday 18 Holes

Adult	Market	Y	\$23.00	\$23.50	2.17%
Junior Rate (21 and under)	Market	Y	\$9.50	\$9.70	2.11%
Pensioner	Market	Y	\$15.00	\$15.50	3.33%
Twilight Promotion (after 3:00pm during Daylight Saving)	Market	Y	\$16.00	\$16.50	3.13%

Social Weekend 9 Holes

Adult	Market	Y	\$22.50	\$23.00	2.22%
Junior Rate (21 and under)	Market	Y	\$9.50	\$9.70	2.11%
Pensioner	Market	Y	\$18.00	\$18.50	2.78%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Social Weekend 18 Holes

Adult	Market	Y	\$28.00	\$28.50	1.79%
Junior Rate (21 and under)	Market	Y	\$13.50	\$14.00	3.70%
Pensioner	Market	Y	\$21.50	\$22.00	2.33%

Club Competition 9 Holes

Adult	Market	Y	\$16.00	\$16.50	3.13%
Junior Rate (21 and under)	Market	Y	\$9.50	\$9.70	2.11%
Pensioner and Veterans	Market	Y	\$13.00	\$13.50	3.85%

Club Competition 18 Holes

Adult	Market	Y	\$20.00	\$20.50	2.50%
Junior Rate (21 and under)	Market	Y	\$12.50	\$13.00	4.00%
Pensioner and Veterans	Market	Y	\$16.00	\$16.50	3.13%

Pre Purchase Passes

12 Month - 100 games

The Ultimate (Adult)	Market	Y	\$1,175.00	\$1,200.00	2.13%
The Junior (21 and under)	Market	Y	\$700.00	\$715.00	2.14%
The Legend (Pensioner)	Market	Y	\$935.00	\$955.00	2.14%
The After3 (access after 3pm)	Market	Y	\$715.00	\$730.00	2.10%

12 Month - 50 Game

The Flexi Adult	Market	Y	\$695.00	\$710.00	2.16%
The Flexi Junior (21 & under)	Market	Y	\$400.00	\$408.00	2.00%
The Flexi Pensioner	Market	Y	\$565.00	\$575.00	1.77%
The Midweek (Mon-Fri)	Market	Y	\$565.00	\$575.00	1.77%
The Midweek Plus (Mon-Fri + Sun at Sunday Promotional rate)	Market	Y	\$610.00	\$620.00	1.64%
The Winter Warrior (All Days – Apr to Oct only)	Market	Y	\$479.00	\$489.00	2.09%

1 Month - unlimited games

The Taster (only used once within each calendar year)	Market	Y	\$101.00	\$103.00	1.98%
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Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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PARKS & SPORTFIELDS

All sports fields (Athletics, Aussie Rules, Baseball, Concrete and Synthetic Cricket Wickets for non ICA use, Hockey, Rugby League, Rugby Union, Soccer, Softball, Social) are hired PER HOUR OR PART THEREOF - WITH A MINIMUM OF 2 HOUR BOOKING.

Note: Schools from outside Council area are subject to normal booking fees.

Sports Coaching Clinics (per hour/per field)	Subs	Y	\$42.50	\$43.50	2.35%
Note: Sports Coaching Clinics are not subject to minimum of 2 hours					
Use of Sportsfield Lighting (50 Lux) per hour / per field – (minimum 2 hours)	Subs	Y	\$11.00	\$11.00	0.00%
Use of Sportsfield Lighting (100 Lux) per hour / per field – (minimum 2 hours)	Subs	Y	\$14.00	\$14.50	3.57%

COMPETITION

Junior Bookings applicable for Under 18s.

Illawarra Cricket Association (per hour/per field)

Turf	Subs	Y	\$54.00	\$55.00	1.85%
Turf – Schools (subject to availability)	Subs	Y	\$54.00	\$55.00	1.85%
Concrete/Synthetic – Senior	Subs	Y	\$25.00	\$25.50	2.00%
Concrete/Synthetic – Junior	Subs	Y	\$20.50	\$21.00	2.44%
Booking of turf wicket for additional games outside of regular competition	Subs	Y	\$630.00	\$645.00	2.38%

Netball (per hour/per court)

Senior	Subs	Y	\$8.00	\$8.20	2.50%
Junior	Subs	Y	\$6.50	\$6.60	1.54%

Rugby League (per hour/per field)

Junior – Mini	Subs	Y	\$8.80	\$9.00	2.27%
Junior – Mod	Subs	Y	\$13.00	\$13.50	3.85%

Touch (per hour/per field)

Senior	Subs	Y	\$21.00	\$21.50	2.38%
Junior (u18)	Subs	Y	\$8.80	\$9.00	2.27%

All Other Sports not specifically mentioned

Senior – per hour/per field	Subs	Y	\$43.50	\$44.50	2.30%
Junior – per hour/per field	Subs	Y	\$19.00	\$19.50	2.63%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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TRAINING

Netball (per hour/per court)

Senior	Subs	Y	\$0.50	\$0.50	0.00%
Junior	Subs	Y	\$0.40	\$0.40	0.00%

All Other Sports not specifically mentioned (per hour/per field)

Senior	Subs	Y	\$20.50	\$21.00	2.44%
Junior	Subs	Y	\$1.60	\$1.60	0.00%

PERMITS FOR CIRCUSES, RODEOS AND TRAVELLING SHOWS

On Public Land

Park Hire per day	Subs	Y	\$845.00	\$860.00	1.78%
Bond to be lodged to cover damage, if any	Subs	N	\$7,230.00	\$7,375.00	2.01%

PARKS AND RESERVES

For the use of parks and playing fields - directly booked and managed by Registered Charities (Charity No. must be quoted), Church Groups, Ex-Services and Schools - a 100% discount will be applied if prior booking arrangements are made.

For the use of parks for organised picnics involving 50 or more persons (per day)	Subs	Y	\$169.00	\$172.00	1.78%
Use of parks for wedding ceremonies (bookings on a per hour basis)	Subs	Y	\$169.00	\$172.00	1.78%
Erection of marquee or jumping castle	Subs	Y	\$169.00	\$172.00	1.78%
Stuart Park – bookings for picnics in excess of 100 people	Subs	Y	\$338.00	\$345.00	2.07%
Use of power within a park or reserve (per day)	Subs	Y	\$73.50	\$75.00	2.04%
Damage/Garbage Deposit (excluding carnivals & designated special events)	Subs	N	\$338.00	\$345.00	2.07%
Commercial Advertising/Promotion at Parks (per full day)	Subs	Y	\$1,515.00	\$1,545.00	1.98%
Commercial Advertising/Promotion at Parks (maximum 4 hours)	Subs	Y	\$670.00	\$685.00	2.24%
Mechanical Ride Fee (including use of electricity)	Subs	Y	\$152.00	\$155.00	1.97%
Access Bond – general	Subs	N	\$2,000.00	\$2,040.00	2.00%
Key Deposits – Refundable	Subs	N	\$92.00	\$94.00	2.17%
Access Bond - Development Approval Works	Subs	N	\$5,000.00	\$5,100.00	2.00%

Hire of Portable Grandstands

Weekly hire of portable grandstand-seating per unit	Subs	Y	\$66.00	\$67.50	2.27%
Bond -1 to 6 units	Subs	N	\$371.00	\$378.00	1.89%
Bond – 7 to 12 units	Subs	N	\$750.00	\$765.00	2.00%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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SPECIAL EVENTS (incorporating public participation)

Tier description/classifications are in accordance with Wollongong Major Event Strategy.

Tier 1 Signature Events

Tier 1 – Park Hire (per day)	Subs	Y	\$4,000.00	\$4,080.00	2.00%
Tier 1 – Bump In (Setup)/Bump Out (Removal) (per day)	Subs	Y	\$1,985.00	\$2,025.00	2.02%
Tier 1 – Bump In (Setup)/Bump Out (Removal) (per 1/2 day – 4 hours maximum)	Subs	Y	\$990.00	\$1,010.00	2.02%
Tier 1 – Damage/Garbage Bond (per event)	Subs	N	\$13,525.00	\$13,795.00	2.00%

Tier 2 Major Events

Tier 2 – Park Hire (per day)	Subs	Y	\$1,975.00	\$2,015.00	2.03%
Tier 2 – Park Hire (per 1/2 day – 4 hours maximum)	Subs	Y	\$995.00	\$1,015.00	2.01%
Tier 2 – Bump In (Setup)/Bump Out (Removal) (per day)	Subs	Y	\$995.00	\$1,015.00	2.01%
Tier 2 – Bump In (Setup)/Bump Out (Removal) (per 1/2 day – 4 hours maximum)	Subs	Y	\$495.00	\$505.00	2.02%
Tier 2 – Damage/Garbage Bond (per event)	Subs	N	\$7,375.00	\$7,520.00	1.97%

Tier 3 Regional Events

Tier 3 – Park Hire (per day)	Subs	Y	\$675.00	\$690.00	2.22%
Tier 3 – Park Hire (per 1/2 day – 4 hours maximum)	Subs	Y	\$338.00	\$345.00	2.07%
Tier 3 – Bump In (Setup)/Bump Out (Removal) (per day)	Subs	Y	\$338.00	\$345.00	2.07%
Tier 3 – Bump In (Setup)/Bump Out (Removal) (per 1/2 day – 4 hours maximum)	Subs	Y	\$169.00	\$172.00	1.78%
Tier 3 – Damage/Garbage Bond (per event)	Subs	N	\$3,660.00	\$3,735.00	2.05%

Tier 4 Local Community Events

Tier 4 – Park Hire (per day)	Subs	Y	\$169.00	\$172.00	1.78%
Tier 4 – Bump In (Setup)/Bump Out (Removal) (per day)	Subs	Y	\$84.50	\$86.00	1.78%
Tier 4 – Damage/Garbage Bond (per event)	Subs	N	\$1,255.00	\$1,280.00	1.99%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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TOURIST PARKS

BULLI, CORRIMAL AND WINDANG BEACH TOURIST PARKS

Extra Charges

Additional Vehicle - Disability Parking Permit Holder (Permit to be displayed and vehicle parked within site boundary) – per night	Subs	Y	\$0.00	\$0.00	0.00%
Extra persons – unpowered and powered (5-17 years) – per night	Market	Y	\$16.00	\$16.50	3.13%
Extra persons – unpowered and powered (5-17 years) – per night (Off Season Only – maximum of two extra persons per site)	Market	Y			Free Last year fee Free
Extra persons – unpowered and powered (18 years and over) – per night	Market	Y	\$22.00	\$22.50	2.27%
Additional car/trailer/boat per site (no more than one of either per site) – per night	Market	Y	\$15.00	\$15.50	3.33%
Additional car/trailer/boat per week per site (no more than one of either per site)	Market	Y	\$75.00	\$76.50	2.00%
Late check out (conditions apply) up to 4:00pm	Market	Y		50% of Equivalent Nightly Rate	Last year fee 50% of Equivalent Nightly Rate
Late check out (conditions apply) after 4:00pm	Market	Y		Full Nightly Rate	Last year fee Full Nightly Rate
Standard Key (conditions apply) each	Market	Y	\$20.00	\$20.50	2.50%
Fob Set (conditions apply) each	Market	Y	\$70.00	\$71.50	2.14%
Cabin & Site Booking Deposit - Year round	Market	Y		Equivalent Nightly Rate	Last year fee Equivalent Nightly Rate
Cancellation Fee – Notification less than 14 days prior to arrival (except on/peak season)	Market	Y		Equivalent Nightly Rate	Last year fee Equivalent Nightly Rate
On/Peak Season Cancellation Fee – Notification within 8 weeks and until 15 days prior to arrival	Market	Y		Equivalent Nightly Rate	Last year fee Equivalent Nightly Rate
On/Peak Season Cancellation Fee – Notification within 14 days prior to arrival	Market	Y		Full Cost of Booking	Last year fee Full Cost of Booking
Property Damage or Cleaning Charge (minimum fee) – (Costs associated with repair/replacement of property or extra cleaning and/or restoration when a cabin or site is left in an unreasonable condition and/or for smoke removal and/or for unauthorised animals within cabin) minimum fee up to cost price	Full	Y	\$200.00	\$204.00	2.00%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Extra Charges [continued]

Breach Charge – (costs associated with required rectification necessitated by breaches of Park Rules and/or conditions of occupation)	Full	Y		At Cost	
				Last year fee At Cost	
Sale & Hire Charge – (for sale/hire of items such as beach towels, board games etc.)	Subs	Y		\$2.20 to \$111.00	
				Last year fee \$2.20 to \$109.00	
Weekly Servicing of Cabins – per service (mid-stay clean and linen change)	Market	Y		Free	
				Last year fee Free	
Metered Electricity Usage	Full	Y		At Cost	
				Last year fee At Cost	
Metered Water Usage	Full	Y		At Cost	
				Last year fee At Cost	
Single Use of Park Amenities Block – per person	Market	Y	\$4.10	\$4.20	2.44%
Day Use of Park Amenities Block – per person	Market	Y	\$7.10	\$7.20	1.41%
Priority Early Check-in (conditions apply) Guaranteed 12:00pm check-in or earlier as available	Market	Y		25% of Equivalent Nightly Rate	
				Last year fee 25% of Equivalent Nightly Rate	
Mid Stay Cabin Clean and Linen Change – per service (mid-stay clean and linen change)	Market	Y	\$59.00	\$60.00	1.69%
Mid Stay Linen Change – per service (linen swap only)	Market	Y	\$29.00	\$29.50	1.72%
Non Guest use of Dump Point – per use	Market	Y	\$5.00	\$5.10	2.00%

Function Hall Hire - Bulli Beach Tourist Park

Includes use of video and audio equipment and kitchenette (Not to be used for accommodation, closed between 10:00pm & 6:00am)

1 to 6 hours – per hour (maximum of 6 hours charged in a 24 hour period)	Market	Y	\$37.50	\$38.00	1.33%
Full Day Hire – (6+ hrs in a 24 hr period)	Market	Y	\$194.00	\$198.00	2.06%

Discounts, Promotions & online bookings

Promotional Rate - Year Round - Maximum discount percentage, calculated per stay	Market	Y		Maximum 30%	
				Last year fee Maximum 30%	
Wollongong City Tourist Parks - Loyalty Member Rate - Year Round	Market	Y		Maximum 10%	
				Last year fee Maximum 10%	

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Discounts, Promotions & online bookings [continued]

Corporate/Group Rate - Year Round	Market	Y			Maximum 10% Last year fee Maximum 10%
Online booking surcharge	Market	Y		Maximum 20% on nightly direct rate Last year fee Maximum 20% on nightly direct rate	

CARAVAN AND CAMPING AREAS (MAXIMUM PER SITE, 8 PERSONS)

ON SEASON - including one car and/or caravan/trailer/tent

Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends

Unpowered site – per night (2 persons)	Market	Y	\$48.00	\$49.00	2.08%
Powered site – per night (2 persons)	Market	Y	\$59.00	\$60.00	1.69%
Drive through powered site – per night (2 persons)	Market	Y	\$68.00	\$69.50	2.21%
Ensuite site – per night (2 persons)	Market	Y	\$98.00	\$100.00	2.04%

Senior Card Holder Discount

2 persons (unpowered site) – per night	Market	Y	\$38.00	\$39.00	2.63%
2 persons (powered site) – per night	Market	Y	\$48.00	\$49.00	2.08%
Drive through powered site – per night (2 persons)	Market	Y	\$54.00	\$55.00	1.85%
2 persons (ensuite site) – per night	Market	Y	\$78.00	\$79.50	1.92%

SHOULDER SEASON - including one car and/or caravan/trailer/tent

Commencing the final day of Board of Studies NSW School Terms up to and including the day prior to commencement of next School term (excluding On/Peak Season)

Maximum 30% discount may be applied as per Discounting Policy

Unpowered site – per night (2 persons)	Market	Y	\$38.00	\$39.00	2.63%
Powered site – per night (2 persons)	Market	Y	\$47.00	\$48.00	2.13%
Drive through powered site – per night (2 persons)	Market	Y	\$53.00	\$54.00	1.89%
Ensuite site – per night (2 persons)	Market	Y	\$78.00	\$79.50	1.92%

Senior Card Holder Discount

2 persons (unpowered site) – per night	Market	Y	\$30.00	\$30.50	1.67%
2 persons (powered site) – per night	Market	Y	\$38.00	\$39.00	2.63%
Drive through powered site – per night (2 persons)	Market	Y	\$42.00	\$43.00	2.38%
2 persons (ensuite site) – per night	Market	Y	\$62.00	\$63.00	1.61%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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OFF SEASON - including one car and/or caravan/trailer/tent

First day to second last day of Board of Studies NSW School Terms

Maximum 30% discount may be applied as per Discounting Policy

Unpowered site – per night (2 persons)	Market	Y	\$31.00	\$31.50	1.61%
Powered site – per night (2 persons)	Market	Y	\$39.00	\$40.00	2.56%
Drive through powered site – per night (2 persons)	Market	Y	\$44.00	\$45.00	2.27%
Ensuite site – per night (2 persons)	Market	Y	\$65.00	\$66.50	2.31%

Senior Card Holder Discount

2 persons (unpowered site) – per night	Market	Y	\$25.00	\$25.50	2.00%
2 persons (powered site) – per night	Market	Y	\$31.00	\$31.50	1.61%
Drive through powered site – per night (2 persons)	Market	Y	\$35.00	\$35.50	1.43%
2 persons (ensuite site) – per night	Market	Y	\$52.00	\$53.00	1.92%

OCCUPATION FEE FOR HOLIDAY VANS

The annual fee is to be paid in four equal instalments. Occupation fees are payable in advance on the first day of every quarter (1 July, 1 October, 1 January, and 1 April), the final quarter being 1 April.

Council may give notice of termination of an occupation agreement if the occupant fails to pay the occupation fees in accordance with Term 11 of the agreement.

Alternatively, a discount of 2.5% is available to an occupant who pays the annual fee as a lump sum by the due date of the first quarter fees, commencing 1 July.

The fee is set by Council on an annual basis and is applicable for the period 1 July to 30 June.

Powered Sullaged Sites	Market	N	\$6,105.00	\$6,225.00	1.97%
Maximum of 8 persons per site					
Powered Unsullaged Site – Corrimal Beach Site W27	Market	N	\$5,725.00	\$5,840.00	2.01%
Maximum of 8 persons per site					
Administration Fee – Transfer of an existing occupation agreement, execution of a new occupation agreement or for document preparation for NSW Civil and Administrative Tribunal for abandoned goods	Market	Y	\$550.00	\$560.00	1.82%
Late Fee – for failure to pay occupation fees in accordance with Term 11	Market	Y	\$149.00	\$152.00	2.01%
Air Conditioner Levy – per annum (payable with first instalment of occupation fees or payable pro-rata if air conditioning installed after 1 July)	Market	Y	\$80.00	\$81.50	1.88%
Removal Fee for caravan, annex and concrete slab - minimum fee up to cost price	Full	Y	\$2,500.00	\$2,550.00	2.00%
Additional Parking Space – allocation of an additional parking space to that provided on designated site of occupation.	Market	Y	\$1,095.00	\$1,115.00	1.83%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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ON-SITE ACCOMMODATION

ON SEASON - ALL Parks (Direct Rate) - per cabin basis

Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends

3 Bedroom Deluxe 6 Berth Cabin	Market	Y	\$351.00	\$358.00	1.99%
2 Bedroom Deluxe 6 Berth Cabin	Market	Y	\$315.00	\$321.00	1.90%
2 Bedroom Family 6 Berth Cabin	Market	Y	\$283.00	\$289.00	2.12%
2 Bedroom Deluxe 5 Berth Cabin	Market	Y	\$283.00	\$289.00	2.12%
2 Bedroom Deluxe 4 Berth Cabin	Market	Y	\$258.00	\$263.00	1.94%
1 and 2 Bedroom Ensuite 4 Berth Cabin	Market	Y	\$220.00	\$224.00	1.82%

SHOULDER SEASON - ALL PARKS (Direct Rate) - per cabin basis

Commencing the final day of Board of Studies NSW School Terms up to and including the day prior to commencement of next School term (excluding On/Peak Season)

Maximum 30% discount may be applied as per Discounting Policy.

3 Bedroom Deluxe 6 Berth Cabin	Market	Y	\$286.00	\$292.00	2.10%
2 Bedroom Deluxe 6 Berth Cabin	Market	Y	\$249.00	\$254.00	2.01%
2 Bedroom Family 6 Berth Cabin	Market	Y	\$229.00	\$234.00	2.18%
2 Bedroom Deluxe 5 Berth Cabin	Market	Y	\$229.00	\$234.00	2.18%
2 Bedroom Deluxe 4 Berth Cabin	Market	Y	\$209.00	\$213.00	1.91%
1 and 2 Bedroom Ensuite 4 Berth Cabin	Market	Y	\$179.00	\$183.00	2.23%

OFF SEASON - ALL PARKS (Direct Rate) - per cabin basis

First day to second last day of Board of Studies NSW School Terms

Maximum 30% discount may be applied as per Discounting Policy.

3 Bedroom Deluxe 6 Berth Cabin	Market	Y	\$239.00	\$244.00	2.09%
2 Bedroom Deluxe 6 Berth Cabin	Market	Y	\$209.00	\$213.00	1.91%
2 Bedroom Family 6 Berth Cabin	Market	Y	\$188.00	\$192.00	2.13%
2 Bedroom Deluxe 5 Berth Cabin	Market	Y	\$188.00	\$192.00	2.13%
2 Bedroom Deluxe 4 Berth Cabin	Market	Y	\$172.00	\$175.00	1.74%
1 and 2 Bedroom Ensuite 4 Berth Cabin	Market	Y	\$147.00	\$150.00	2.04%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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PROPERTY SERVICES

GRAZING RIGHTS LICENCE FEES

Per horse per week	Market	Y	\$26.50	\$27.00	1.89%
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LEASES/LICENCES/APPROVALS

Application Fee – New applications Commercial Leases and Licences (excluding Outdoor Dining and Fitness Trainers)	Subs	Y	\$318.00	\$324.00	1.89%
Administration Fee – Assignment/variations	Subs	Y	\$454.00	\$463.00	1.98%
Valuation fee (excluding rent reviews & renewals)	Subs	Y	At cost		
			Last year fee At cost		
Interest Payable Default by Lesses and Licensees	Stat	N	maximum % as per legislation subject to change		
			Last year fee maximum % as per legislation subject to change		

The rate of interest is that set by the Council but must not exceed the rate specified for the time being by the Minister by Notice in the Government Gazette.

Environment Management Charge - per unit/patron per unit/patron (as applicable)	Subs	Y	\$3.60	\$3.70	2.78%
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PREPARATION OF LEASE AND LICENCE AGREEMENTS

Land Registry Services Registration Fees	Full	Y	At Cost		
			Last year fee n/a		
PEXA Registration Fee	Full	Y	At Cost		
			Last year fee n/a		
Community & Sporting Groups (not for profit organisations excluding Community Gardens)	Subs	Y	\$186.00	\$190.00	2.15%
Preparation of Agreement for Lease/Lease	Subs	Y	\$1,235.00	\$1,260.00	2.02%
Commercial Lease or Licence only (minimum fee excluding Outdoor Dining and Fitness Trainers)	Subs	Y	\$915.00	\$935.00	2.19%
Approvals/Consents Under Roads Act	Subs	N	\$255.00	\$260.00	1.96%
Section 2.20 Licence (Crown Land)	Subs	Y	\$308.00	\$314.00	1.95%
Short Term Licence (under Section 46(3) (Community Land)	Subs	Y	\$309.00	\$315.00	1.94%
Commercial Trainers – (Primary Site Fitness Trainers, Surf Schools, Swimming Coaches, etc)	Subs	Y	\$309.00	\$315.00	1.94%
Assignment and/or variation of existing agreements	Subs	Y	\$299.00	\$305.00	2.01%
Assessment Fee - Short term Licence – more than 45 days notice	Full	Y	\$321.00	\$327.00	1.87%
Assessment Fee – Urgent Request - Short term Licence – 45 days or less notice	Full	Y	\$645.00	\$660.00	2.33%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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COMMUNITY AND SPORTING GROUPS LEASES/LICENSES

Lease/Licence Annual Fee	Subs	Y	\$720.00	\$735.00	2.08%
Community Garden and Museums	Subs	Y	\$123.00	\$125.00	1.63%

FEES FOR COMMERCIAL LEASED PREMISES

Backflow Protection Service for Boundary & Zone Devices – Annual – per device per year	Market	N	\$117.00	\$119.00	1.71%
Temperature Control Devices, 6 monthly – per device per year	Market	Y	\$264.00	\$269.00	1.89%
Emergency & Exit Lights, 6 monthly – per building per year	Market	Y	\$520.00	\$530.00	1.92%
Fire Service Testing, several different testing requirements – per year	Market	Y	\$2,625.00	\$2,680.00	2.10%
Testing & Tagging, different frequencies – per hour	Market	Y	\$104.00	\$106.00	1.92%
Gas appliance testing & servicing – per year	Market	Y	\$725.00	\$740.00	2.07%

ROAD CLOSURE FEES

Road Closure Application Fee	Full	N	\$2,850.00	\$2,905.00	1.93%
Road Status Search Fee	Full	N			At Cost
					Last year fee At Cost
Valuation Fee	Full	N			At Cost
					Last year fee At Cost

SALE OF COMMUNITY LAND

Valuation Fee	Full	Y			at cost
					Last year fee at cost
Application Fee (excluding reclassification costs)	Full	Y	\$2,350.00	\$2,395.00	1.91%

EASEMENTS

Application Fee for Creation of Easement over Council Owned or Managed Land including Valuation Report	Full	Y	\$2,295.00	\$2,340.00	1.96%
Compensation Payable – Creation of Easement over Council Owned or Managed Land	Market	N			As per Valuation report
					Last year fee As per Valuation report
Application Fee for Extinguishment of Council Easement over Private Land including Valuation Report	Full	Y	\$2,295.00	\$2,340.00	1.96%
Compensation Payable – Extinguishment of Council Easement over Private Land	Market	N			As per Valuation report
					Last year fee As per Valuation report

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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FEES FOR COMMERCIAL FITNESS TRAINERS - PRIMARY SITE

Zone A – Band 1 (3 to 10 participants)	Market	Y	\$1,755.00	\$1,790.00	1.99%
Zone A – Band 2 (11 to 18 participants)	Market	Y	\$3,235.00	\$3,300.00	2.01%
Zone A – Band 3 (19 to 36 participants)	Market	Y	\$6,470.00	\$6,600.00	2.01%
Zone A – Band 4 (37 to 54 participants)	Market	Y	\$9,705.00	\$9,900.00	2.01%
Zone B – Band 1 (3 to 10 participants)	Market	Y	\$1,115.00	\$1,135.00	1.79%
Zone B – Band 2 (11 to 18 participants)	Market	Y	\$2,010.00	\$2,050.00	1.99%
Zone B – Band 3 (19 to 36 participants)	Market	Y	\$4,020.00	\$4,100.00	1.99%
Zone B – Band 4 (37 to 54 participants)	Market	Y	\$6,030.00	\$6,150.00	1.99%
Zone C – Band 1 (3 to 10 participants)	Market	Y	\$780.00	\$795.00	1.92%
Zone C – Band 2 (11 to 18 participants)	Market	Y	\$1,410.00	\$1,440.00	2.13%
Zone C – Band 3 (19 to 36 participants)	Market	Y	\$2,810.00	\$2,865.00	1.96%
Zone C – Band 4 (37 to 54 participants)	Market	Y	\$4,220.00	\$4,305.00	2.01%
Licence Fee – Mobile Fitness Trainers (3 clients or less)	Subs	Y	\$213.00	\$217.00	1.88%

COMMUNICATION INSTALLATIONS

Initial Investigation & Feasibility Administration Fee	Subs	N	\$3,225.00	\$3,290.00	2.02%
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Administration and Site Set-up

Initial Site Set-Up (tower analysis required and provided by client) Fee for processing application, includes new equipment schedule.	Full	Y	\$2,670.00	\$2,725.00	2.06%
Initial Site Set-Up (tower analysis not required) Fee for processing application, includes new equipment schedule	Full	Y	\$1,770.00	\$1,805.00	1.98%
Amended Site Set-Up (tower analysis required and provided by client). Fee for processing application, includes amended equipment schedule	Full	Y	\$1,770.00	\$1,805.00	1.98%
Amended Site Set-Up (tower analysis not required) – Fee for processing application, includes amended equipment schedule	Full	Y	\$910.00	\$930.00	2.20%
Standard Site Lease/Licence/Deed (not including legal fees) – Fee for processing Lease/Licence/Deed.	Full	Y	\$1,770.00	\$1,805.00	1.98%
Generator Access – (When available) – Commercial Rate Rental for access to Council's back up power unit.	Market	Y	\$2,780.00	\$2,835.00	1.98%

Communication Sites

Daily rental (use of existing infrastructure on tower) – to recover cost of short-term users of tower	Full	Y	\$39.00	\$40.00	2.56%
Spread Spectrum Link (per unit, includes: rental for one antenna on tower and up to 3 rack units of hut space) – Commercial rate – Prime Site For use of Council's radio tower and hut space	Market	Y	\$1,975.00	\$2,015.00	2.03%
Supply site key card, first key card (per key card) – Fee for processing application and ordering key card	Full	Y	\$155.00	\$158.00	1.94%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Communication Sites [continued]

Private Mobile Radio (one repeater base up to 50W, Tx & Rx antenna or access to multi-coupled antenna) – Commercial rate – Prime Site. Rental for use of Council's radio tower.	Market	Y	\$5,880.00	\$6,000.00	2.04%
Private Mobile Radio – Extra antenna (per antenna) – Commercial rate – prime site. Rental for use of Council's radio tower only	Market	Y	\$1,975.00	\$2,015.00	2.03%
VHF-UHF Link System (per link, includes one yagi antenna and 3 rack units of hut space) – Commercial rate – Prime Site Rental for use of Council's radio tower and hut	Market	Y	\$1,975.00	\$2,015.00	2.03%
VHF-UHF yagi Link – Extra antenna (per antenna) – Commercial rate – Prime Site Rental for use of Council's radio tower	Market	Y	\$645.00	\$660.00	2.33%
Other equipment: (Paging base, Nav Beacon etc, per unit-up to 100W, includes on transmit antenna and 5 rack units of hut space) – Commercial rate – Prime Site Rental for use of Council's radio tower and hut space	Market	Y	\$5,880.00	\$6,000.00	2.04%
Mobile Phone System. Rental for use of Council's radio tower and hut space	Market	Y	\$73,760.00	\$75,235.00	2.00%
FM Broadcast System (includes 1 transmit antenna, 1 input signal antenna and up to 20 rack units of space) per Tx. Rental for use of Council's radio tower and hut space	Market	Y	\$9,620.00	\$9,810.00	1.98%
TV Broadcast System (includes space for one transmitter or translator, one shared Tx antenna and one input signal antenna) – Commercial rate – Prime Site For use of Council's radio tower and hut space	Market	Y	\$96,210.00	\$98,135.00	2.00%
Spread Spectrum Repeater (per unit, includes: rental for one antenna on tower and up to 3 rack units of hut space) – Commercial rate – Prime Site. Rental for use of Council's radio tower and hut	Market	Y	\$3,900.00	\$3,980.00	2.05%
Microwave dish (solid), up to a 2410mm diameter dish with cover) – Commercial rate – Prime Site. Rental for use of Council's tower	Market	Y	\$18,705.00	\$19,080.00	2.00%
Microwave Dishes (solids with Cover) greater than 2400mm – Rental for use of Council's tower	Market	Y	\$5,345.00	\$5,450.00	1.96%
Microwave Dish (Gridpack), up to 2410mm diameter – Full Commercial Rate. Rental for use of Council's tower	Market	Y	\$11,120.00	\$11,340.00	1.98%
Microwave Dish (Gridpack), greater than 2400mm – Rental for use of Council's tower	Market	Y	\$3,210.00	\$3,275.00	2.02%
Rental for Client's Hut (Maximum area 3 metres by 4 metres) – Commercial rate – Prime Site. Rental for use of Council's communication site compound	Market	Y	\$37,420.00	\$38,170.00	2.00%
Additional rack space in Council's hut (per rack unit) – Commercial rate – Prime Site	Market	Y	\$129.00	\$132.00	2.33%
Site Management Fee – Communication Site Induction (per application)	Full	Y	\$412.00	\$420.00	1.94%
Annual rent for equipment shelter	Market	Y	\$16,570.00	\$16,900.00	1.99%
Annual rent for equipment shelter & light pole	Market	Y	\$20,850.00	\$21,265.00	1.99%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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APPROVAL FEES - OUTDOOR RESTAURANTS/DINING

Annual Fee for Beach or Foreshore locations	Market	N	Independent Valuation		
			Last year fee Independent Valuation		
Per square metre for Zone 1 (except for beach and foreshore locations)	Market	N	\$172.00	\$175.00	1.74%
Per square metre for Zone 2 (except for beach and foreshore locations)	Market	N	\$90.00	\$92.00	2.22%
Per square metre for Zone 3 (except for beach and foreshore locations)	Market	N	\$61.00	\$62.00	1.64%
Outdoor Restaurant Bond	Market	N	\$685.00	\$700.00	2.19%

TRADING LICENCE AND STREET VENDING

Community and Sporting Groups (per day)	Market	N	\$56.00	\$57.00	1.79%
Commercial Activities (per day)	Market	N	\$143.00	\$146.00	2.10%

COMMERCIAL OR INDUSTRIAL INSTALLATIONS - WITHIN COUNCIL LAND or ROAD RESERVE

Application Fee – Application must be accompanied by a Traffic/Pedestrian Management Plan	Full	N	\$104.00	\$106.00	1.92%
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Annual Fee

Should a company require to install infrastructure in or above a Council road reserve or Council land they will be required to enter into an agreement and pay the annual fee

For every 150 metres or part thereof	Full	N	\$1,450.00	\$1,480.00	2.07%
Signs (per sign – minimum)	Market	N	\$540.00	\$550.00	1.85%
Daily charge for use of Council land for a Service Authority	Market	N	\$4.80	\$4.90	2.08%
Daily charge for use of Council land for a commercial purpose	Market	N	\$9.70	\$9.90	2.06%
Bond – minimum \$5,000 plus additional charges based on equipment, use of land, area occupied and affected infrastructure	Market	N	\$5,000.00	\$5,100.00	2.00%

WATER SUPPLY CHARGES

Water Supply charge 20mm Water Meter size	Market	N	\$279.00	\$285.00	2.15%
Water Supply charge 25mm Water Meter size	Market	N	\$437.00	\$446.00	2.06%
Water Supply charge 40mm Water Meter size	Market	N	\$1,110.00	\$1,130.00	1.80%
Water Supply Charge – meter size > 40mm	Market	N	\$1,740.00	\$1,775.00	2.01%
Water Usage charge (Per kl)	Market	N	\$2.60	\$2.60	0.00%
Water meter reading charge per hour	Market	N	\$28.50	\$29.00	1.75%
Special Water Meter reading (per reading)	Market	N	\$92.50	\$94.50	2.16%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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FEES FOR COMMERCIAL SURF SCHOOLS - NON PRIME SITES

Annual Licence Fee	Market	N	\$1,255.00	\$1,280.00	1.99%
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Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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FINANCIAL SERVICES

PAYMENT FEES

Credit Card Payment Processing Fee – Charged on activities paid via Council's central payment systems, including on-line and telephone payments not attracting GST	Full	N			0.50%
					Last year fee 0.50%
Credit Card Payment Processing Fee – Charged on activities paid via Council's central payment systems, including on-line and telephone payments attracting GST	Full	Y			0.50%
					Last year fee 0.50%
Dishonoured Payments Fee – on-charge of bank/ agent fee	Full	N			direct on-charge
					Last year fee direct on-charge
Late Payment Fee – Sundry Debtors	Full	Y	\$10.00	\$10.00	0.00%
Due to the COVID-19 restrictions Council resolved to waiver all Late Payment Fees and this will continue to remain in place until 30 September 2020.					

RATES INFORMATION

Provide copy of Rate Notice	Full	N	\$20.00	\$20.00	0.00%
Rates or Property Search current rating year	Full	N	\$20.00	\$20.00	0.00%
Rates or Property Search (per hour or part thereof). Including Possessory Title applications, historical ownership requests, former title descriptions, previous valuations, previous rates, etc.	Full	N	\$65.50	\$67.00	2.29%
On-charge of Archival Retrieval Fees incurred by Rates/Property Search	Full	N			direct on-charge
					Last year fee direct on-charge

OVERDUE RATES

Extra Charge, Section 566 of Local Government Act

Council's rate of interest is the maximum rate specified by the Minister by Notice in the Government Gazette	Stat	N	Interest rate for the period of 1 July 2022 to 30 June 2023 is set at 6.0%.		
					Last year fee Interest rate for the period of 1 July 2021 to 30 June 2022
Deferred Pensioner Interest	Subs	N	Interest rate for the period of 1 July 2022 to 30 June 2023 will be set at the IPART nominal local government discount rate		
					Last year fee Interest rate for the period of 1 July 2021 to 30 June 2022 will be set at the IPART discount rate at that time
Council will apply a reduced interest rate equivalent to the IPART discounted interest rate, to those eligible ratepayers who have entered into a formal Pensioner Agreement to Defer Rates, Charges and Interest.					

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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SECTION 603 CERTIFICATES

Certificates under Section 603 (as determined by the Department of Local Government)	Stat	N	\$85.00	\$90.00	5.88%
Additional charge for priority issue of Section 603 Certificate – 24 hour turnaround	Full	N	\$18.00	\$18.50	2.78%

GAS MAINS CHARGE (Australian Gas Limited)

Annual fee under Section 611 of Local Government Act, 1993

Tariff Sales	Market	N	0.75% of Sales Revenue
			Last year fee 0.75% of Sales Revenue
Standard Contract Sales	Market	N	0.075% of Sales Revenue
			Last year fee 0.075% of Sales Revenue
Corporate Contract Sales	Market	N	0.075% of Sales Revenue
			Last year fee 0.075% of Sales Revenue

DRAFT

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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GOVERNANCE & ADMINISTRATION

Government Information (Public Access) Act 2009 No 52

ACCESS APPLICATIONS - SEEKING PERSONAL INFORMATION ABOUT THE APPLICANT

Amendment of records at no charge.

Note: Discounts apply for financial hardship and information related to special public benefit generally.

Application	Stat	N	\$30.00	\$30.00	0.00%
Processing Charge – per hour after first 20 hours	Stat	N	\$30.00	\$30.00	0.00%

ACCESS APPLICATIONS - ALL OTHER REQUESTS

Application	Stat	N	\$30.00	\$30.00	0.00%
Processing Charge – per hour after first hour	Stat	N	\$30.00	\$30.00	0.00%
Internal Review	Stat	N	\$40.00	\$40.00	0.00%
Access to Information as per GIPA Regulations Schedule 1 Open Access Documents	Full	N	fee to copy documents or supply on disk may apply Last year fee fee to copy documents or supply on disk may apply		

COPYING/SCANNING DOCUMENTS

Application Scanning Fees for Building Certificate, Section 68, Pre-Lodgement or Subdivision Certificates

Application Scanning Fees for more than 15 pages	Full	N	\$42.50	\$43.50	2.35%
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Amended Plans/Additional Information for Development Application, Construction Certificate, Subdivision Works Certificates, Section 96 Modification or Section 82A Review

Original estimated cost of development up to \$250,000	Full	N	\$42.50	\$43.50	2.35%
Original estimated cost of development up to \$250,000 to \$1,000,000	Full	N	\$115.00	\$117.00	1.74%
Original estimated cost of development over \$1,000,000	Full	N	\$226.00	\$231.00	2.21%

Map and Plan Copying

For all other map and plan copying - the fees are listed under LAND USE PLANNING

Supply of Documents on CD/DVD	Full	N	\$18.50	\$19.00	2.70%
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Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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ACCESS APPLICATIONS - Subpoena

Subpoena Conduct Money for Court Attendance	Full	N	\$57.50	\$58.50	1.74%
Subpoena Processing Fee – per hour	Full	N	\$57.50	\$58.50	1.74%

SALE OF FLAGS

Council purchases Australian and Wollongong flags for sale to the public as a community service. Prices may vary at the time they are purchased by Council however they are sold on a cost recovery basis only.

Australian Flag	Full	Y		at cost
				Last year fee at cost
Wollongong Flag	Full	Y		at cost
				Last year fee at cost

DRAFT

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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INFORMATION MANAGEMENT & TECHNOLOGY – Spatial Information

DIGITAL DATA SUPPLY - Spatial & Non-Spatial

Subject to Conditions: Supply of digital data is subject to licence conditions. A License Agreement must be signed by both parties before data can be distributed. Supply of some data may require the consent of a 3rd party.

Unless otherwise noted, Spatial data is supplied in ESRI shape format. Contact the Spatial Information team for available alternate formats and costs for data conversion.

Aerial photo imagery and LiDAR/ALS data is not available for supply in digital format due to 3rd party licensing restrictions.

Data extraction only – labour component (hourly rate)	Full	N	\$104.00	\$106.00	1.92%
Note: Minimum charge of half an hour					

3D CITY CENTRE MODEL - Data Supply and Services

Data extraction and conversion (labour component – hourly rate)	Full	N	\$104.00	\$106.00	1.92%
Note: Labour Rate covers import/export building models (including conversion), texture import/export, model terrain clip(per site), 3D analysis and consultancy	Full	N		At cost plus processing fee	
				Last year fee	
				At cost plus processing fee	
Minimum one (1) hour per building site	Full	N	\$104.00	\$106.00	1.92%

MAP PRODUCTS

Map production incurs a labour and consumables component.

Supply of maps containing aerial photography is subject to licence restrictions - refer Mapping Services team for Conditions of Supply.

Minimum charge of half an hour.

Map production - soft copy – labour component (hourly rate)	Full	N	\$95.00	\$97.00	2.11%
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Map Books (Coverage for Wollongong LGA)

Printed copies: Additional cost applies for supply of printed Map Books, charged at the map printing fee per sheet

LABORATORY TESTS

Test Methods:

AS - Australian Standard

T - Transport for NSW (formerly Roads and Maritime Services NSW/Roads & Traffic Authority NSW)

Others as indicated in the schedule or as arranged

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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PROJECT DELIVERY

Road Widening Certificates	Full	N	\$43.50	\$44.50	2.30%
Consulting Rate (Engineers) (per hour)	Market	Y	\$245.00	\$250.00	2.04%

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Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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INFRASTRUCTURE PLANNING & SUPPORT

TRAFFIC RELATED FEES

A Traffic COUNT Data (limited locations available)

Volume Only	Subs	Y	\$25.50	\$26.00	1.96%
Volume, Speed, Classification	Subs	Y	\$74.50	\$76.00	2.01%

Data for five or more locations

Volume per location	Subs	Y	\$22.00	\$22.50	2.27%
Volume, Speed, Classification per location	Subs	Y	\$60.00	\$61.00	1.67%

B Tracks Traffic Modelling

Undertake traffic modelling for outside organisations – per day	Market	Y	\$1,580.00	\$1,610.00	1.90%
Supply of base traffic models (TRACKS or PARAMICS) for development planning	Market	Y	\$1,970.00	\$2,010.00	2.03%

C Traffic Committee

Work Zone Application

Work Zone Application Fee	Full	N	\$177.00	\$181.00	2.26%
Cost for 1 Sign and new post	Full	N	\$240.00	\$245.00	2.08%
Cost for 1 Sign on existing post	Full	N	\$150.00	\$153.00	2.00%
Work Zone Non Ticketed Rate - per lineal metre per month of kerbside space	Market	N	\$10.50	\$10.50	0.00%
Work Zone Fee A - Up to 12 metres of non ticketed work zone kerbside space (per month)	Market	N	\$126.00	\$129.00	2.38%
Work Zone Fee B - Up to 24 metres of non ticketed work zone kerbside space (per month)	Market	N	\$252.00	\$257.00	1.98%
Work Zone Fee C - Up to 36 metres of non ticketed work zone kerbside space (per month)	Market	N	\$378.00	\$386.00	2.12%
Work Zone Fee D - Site Specific measurement for non ticketed work zone greater than 36 metres kerbside space	Market	N	<p>Charge will be based on site specific requirements at a rate define under "Work Zone Non Ticketed Rate - per lineal metre per month of kerbside space"</p> <p>Last year fee Charge will be based on site specific requirements at a rate define under "Work Zone Non Ticketed Rate - per lineal metre per month of kerbside space"</p>		
Work Zone Ticketed Rate - per lineal metre per month kerbside space	Market	N	\$21.00	\$21.50	2.38%
Work Zone Fee E - Up to 12 metres of ticketed work zone kerbside space (per month)	Market	N	\$252.00	\$257.00	1.98%
Work Zone Fee F - Up to 24 metres of ticketed work zone kerbside space (per month)	Market	N	\$505.00	\$515.00	1.98%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Work Zone Application [continued]

Work Zone Fee G - Up to 36 metres of ticketed work zone kerbside space (per month)	Market	N	\$755.00	\$770.00	1.99%
Work Zone Fee H - Site Specific measurement for ticketed work zone greater than 36 metres kerbside space	Market	N	<p>Charge will be based on site specific requirements at a rate define under "Work Zone Ticketed Rate - per lineal metre per month of kerbside space"</p> <p>Last year fee Charge will be based on site specific requirements at a rate define under "Work Zone Ticketed Rate - per lineal metre per month of kerbside space"</p>		

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Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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WASTE MANAGEMENT

Commercial or business waste not accepted as household waste, as assessed by Weighbridge Operator(s).

Garden Organics are not accepted to landfill and must be separated from mixed general waste and be free of contamination for depositing in the garden organics drop off area.

Approved Charities who have been granted Section 88 Levy exemption by the Environment Protection Authority are exempt from disposal fees for illegally dumped items received at the charities local facilities.

Charities are not exempt from garden organics & wood waste; commercial and business waste or waste from outside the Wollongong Local Government Area.

Charities who have been granted Section 88 Levy Exemption by the Environment Protection Authority and who deliver material that does not comply with Council's Wollongong Waste and Resource Recovery Park – Fees and Exemptions Policy will incur the 'Non-Conforming Charity Waste' charge.

Charities that do not have an EPA Section 88 Exemption will incur full commercial waste disposal rates.

Specified items are required to be deposited in recycling areas prior to mixed general waste being deposited for disposal.

Failure of site users to follow directions may result in specified item(s) weights being included in mixed general waste charges.

Wollongong Waste and Resource Recovery Park is not permitted to accept builders waste for landfill disposal including mixed soils, concrete, bricks, tiles, plasterboard, wood waste and general mixed builders waste.

Asbestos material and commercial amounts of polystyrene are not accepted at Wollongong Waste and Resource Recovery Park.

The Product Stewardship Act, 2011 effective 1 July 2012 provides for televisions, computers and computer peripherals to be accepted for recycling by an 'Approved Arrangement' free of charge, providing the material presented meets industry standards.

Exemptions apply in accordance with the Wollongong Waste and Resource Recovery Park - Fees and Exemption Policy.

Mixed General Waste Fees and fees derived from that fee, have as an element EPA Levy. The EPA Levy increase for 2021/2022 has been advised and added to the overall fee and related fees, subject to Council's rounding policies.

HOUSEHOLD WASTE - WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY

MIXED GENERAL WASTE

Minimum charge (20kg or less)	Rate of Return	Y	\$7.50	\$8.00	6.67%
Charge per tonne (mixed general waste)* #	Rate of Return	Y	\$385.00	\$402.00	4.42%
<p>* \$30/tonne rebate offered to individual customers with volumes greater than 500t/quarter. Terms and Conditions apply. # Mixed general waste fees have as an element EPA Levy. Rate was subject to EPA levy increase for 2021-2022.</p>					

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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MIXED GENERAL WASTE [continued]

Expanded Plastic (polystyrene & other light) loads by volume – Charge per m3	Rate of Return	Y	\$217.00	\$221.00	1.84%
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GARDEN ORGANICS & WOOD WASTE

Minimum charge (100kg or less)	Rate of Return	Y	\$14.00	\$14.50	3.57%
Charge per tonne (Greater than 100kg)	Rate of Return	Y	\$140.00	\$143.00	2.14%

WASTE CHARGES PER SPECIFIED ITEM

Mattresses (per item)	Market	Y	\$0.00	\$30.00	∞
Car and motorcycle tyres (each)	Rate of Return	Y	\$8.10	\$8.50	4.94%
Car and motorcycle tyres (each) with rim	Rate of Return	Y	\$20.00	\$20.00	0.00%
Light truck and 4WD tyres (each) [Truck and Tractor Tyres are not accepted]	Rate of Return	Y	\$15.00	\$17.00	13.33%
Light truck and 4WD tyres (each) with rim [Truck and Tractor Tyres are not accepted]	Rate of Return	Y	\$32.00	\$32.00	0.00%
Televisions, Computers and Computer Peripherals for items deemed suitable for acceptance under the Product Stewardship Act, 2011	Rate of Return	Y			Free Last year fee Free
Fridge and Airconditioner (per item)	Rate of Return	Y	\$8.50	\$9.00	5.88%

COMMERCIAL AND BUSINESS WASTE - WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY

MIXED GENERAL WASTE

Minimum charge (200kg or less) #	Rate of Return	Y	\$77.50	\$80.50	3.87%
Charge per tonne (Greater than 200kg)* #	Rate of Return	Y	\$385.00	\$402.00	4.42%

* \$30/tonne rebate offered to individual customers with volumes greater than 500t/quarter. Terms and Conditions apply.
Mixed general waste fees have as an element EPA Levy. Rate was subject to EPA levy increase for 2021-2022.

GARDEN ORGANICS AND WOOD WASTE

Minimum charge (200kg or less)	Rate of Return	Y	\$28.00	\$28.50	1.79%
Charge per tonne (Greater than 200kg)	Rate of Return	Y	\$140.00	\$143.00	2.14%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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SPECIAL WASTE DISPOSAL - WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY

SPECIAL WASTE - Commercial only

Including waste requiring immediate or supervised burial or special handling; animal processing waste; loads greater than 25% paper and or cardboard; product destructions. All special waste must be classified and permitted to enter a Class 1 Landfill under the POEO Act, 1997.	Rate of Return	Y	\$418.00	\$426.00	1.91%
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SPECIAL WASTE – Non Conforming Charity Waste

This charge applies to Charities who have been granted Section 88 Levy exemption by the Environment Protection Authority and who deliver material that does not comply with Councils Wollongong Waste and Resource Recovery Park – Fees and Exemptions Policy. Charities that do not have an EPA Section 88 Exemption will incur full commercial waste disposal rates.	Rate of Return	Y	\$245.00	\$250.00	2.04%
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SPECIAL WASTE - Expanded plastic

SPECIAL WASTE – Expanded plastic (polystyrene & other light) loads by volume – Charge per m3 (applicable to loads > 25% by volume polystyrene)	Rate of Return	Y	\$217.00	\$221.00	1.84%
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DEAD ANIMALS - Domestic and Commercial

RSPCA animal disposal is exempt

Minimum Charge (100kg or less) #	Rate of Return	Y	\$39.00	\$40.00	2.56%
# Mixed general waste fees have as an element EPA Levy. The EPA Levy increase for 2021/2022 has not been advised at this stage, so will be added to the overall fee, subject to Council rounding policy, once it has been formally advised.					
Charge per tonne (Greater than 100kg) #	Rate of Return	Y	\$385.00	\$402.00	4.42%
# Mixed general waste fees have as an element EPA Levy. The EPA Levy increase for 2021/2022 has not been advised at this stage, so will be added to the overall fee, subject to Council rounding policy, once it has been formally advised.					

COVER MATERIAL - WOLLONGONG WASTE AND RESOURCE RECOVERY PARK

Material suitable for use as waste cover at Wollongong Waste and Resource Recovery Park. Application and Approval Process applies (acceptance subject to Council's sole discretion).	Subs	Y	Price by negotiation with Waste & Resource Recovery Manager Last year fee Price by negotiation with Waste & Resource Recovery Manager		
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Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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CHARGES DURING WEIGHBRIDGE FAILURE - WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY

GENERAL WASTE

Domestic small (cars, station wagons, + 1/2 ute tray or trailer loads)	Rate of Return	Y	\$39.00	\$40.00	2.56%
Domestic large (car or wagon with trailer loads, full ute/trailer loads)	Rate of Return	Y	\$117.00	\$119.00	1.71%
Truck – Small Commercial	Rate of Return	Y	\$239.00	\$244.00	2.09%
Truck – Medium Commercial	Rate of Return	Y	\$1,440.00	\$1,470.00	2.08%
Truck – Large Commercial	Rate of Return	Y	\$3,065.00	\$3,125.00	1.96%

Garden Organics

Garden Organics small (cars, station wagons, + 1/2 ute tray or trailer loads)	Rate of Return	Y	\$14.00	\$14.50	3.57%
Garden Organics large (car or wagon with trailer loads, full ute/trailer loads)	Rate of Return	Y	\$38.00	\$39.00	2.63%
Truck – Small Commercial	Rate of Return	Y	\$77.50	\$79.00	1.94%
Truck – Medium Commercial	Rate of Return	Y	\$470.00	\$479.00	1.91%
Truck – Large Commercial	Rate of Return	Y	\$1,005.00	\$1,025.00	1.99%

Weighbridge Tare Tickets

Vehicles 4.5 tonnes or less (per weigh)	Rate of Return	Y	\$26.50	\$27.00	1.89%
Vehicles 4.5 tonnes or more (per weigh)	Rate of Return	Y	\$53.50	\$54.50	1.87%

'RED TOP' RESIDUAL WASTE BIN SIZE CHANGEOVER FEES

Upsize of domestic Residual Waste 'Red Top' bin	Rate of Return	N	\$67.50	\$200.00	196.30%
Downsize of domestic Residual Waste 'Red Top' bin	Rate of Return	N			Free Last year fee Free

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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LAND USE PLANNING

A Local Environmental Plans (where Council has to prepare or assess)

Minor Rezoning	Subs	N	<p>A \$23,460 lodgement, assessment and processing fee for Planning Proposals, including reporting to Wollongong Local Planning Panel, Council and the NSW Department of Planning, Industry and Environment.</p> <p>If Council does not support the preparation of a draft Planning Proposal, a refund of the unexpended fees will be provided.</p> <p>Last year fee A \$23,000 lodgement, assessment and processing fee for Planning Proposals, including reporting to Wollongong Local Planning Panel, Council and the NSW Department of Planning and Environment.</p> <p>If Council does not support the preparation of a draft Planning Proposal, a refund of the unexpended fees will be provided.</p> <p>External requests for spot rezonings (1 lot or less than 1500m2) and planning proposals. Excludes minor boundary adjustment Planning Proposals that are consistent with Neighbourhood Planning in West Dapto (no charge).</p>		
Major Rezoning	Subs	N	<p>A \$61,200 lodgement, assessment and processing fee for Planning Proposals, including reporting to Wollongong Local Planning Panel, Council and the NSW Department of Planning, Industry and Environment.</p> <p>If Council does not support the preparation of a draft Planning Proposal, a refund of the unexpended fees will be provided.</p> <p>Last year fee A \$60,000 lodgement, assessment and processing fee for Planning Proposals, including reporting to Wollongong Local Planning Panel, Council and the NSW Department of Planning and Environment.</p> <p>If Council does not support the preparation of a draft Planning Proposal, a refund of the unexpended fees will be provided.</p> <p>External requests for rezonings including spot rezonings (more than 1 lot and 1,500m2), creation of new zones, rezonings where a LES or technical study(s) is required (eg flood, heritage, land capability). Includes zoning amendments within Release Areas already zoned for urban use. Excludes minor boundary adjustment Planning Proposals that are consistent with Neighbourhood Planning in West Dapto (no charge). No refunds.</p>		
Major Rezoning - New Release Areas	Subs	N	\$100,000.00	\$102,000.00	2.00%
Fee for preparation of a Planning Panel agenda and meeting for a pre-Gateway Appeal	Subs	N	\$20,400.00	\$20,810.00	2.01%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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A Local Environmental Plans (where Council has to prepare or assess) [continued]

Preparation of Local Environmental Study or technical study	Market	N	<p>The full cost of the preparation of the LES / technical study will be invoiced. Quote/cost estimate will be agreed with the proponent at the start of the process.</p> <p>Last year fee The full cost of the preparation of the LES/technical study will be invoiced. Quote/cost estimate will be agreed with the proponent at the start of the process.</p>		
Reclassification of community land to operational land via external party request, including public hearing. In addition to rezoning fee	Subs	N	\$5,100.00	\$5,200.00	1.96%

B Development Control Plans (where Council has to prepare or assess)

Assessment of external applications to amend a DCP Chapter – including Neighbourhood Plans	Market	N	\$10,200.00	\$10,404.00	2.00%
Preparation of a new DCP Chapter – including Neighbourhood Plans, on behalf of proponent	Market	N	<p>The full cost of the preparation of the DCP will be invoiced. Quote/cost estimate will be agreed with the proponent at the start of the process.</p> <p>Last year fee The full cost of the preparation of the DCP will be invoiced. Quote/cost estimate will be agreed with the proponent at the start of the process.</p>		

LAND USE PLANNING MAP PUBLICATIONS

LEP map printing A4 or A3 colour (no production) per page	Full	N	\$6.10	\$6.20	1.64%
Map production – labour component (hourly rate)	Full	N	\$84.50	\$86.00	1.78%
Printing of produced maps A4 or A3 size, per page	Full	N	\$6.10	\$6.20	1.64%
Printing of produced maps A2, A1 or A0 size, per page	Full	N	\$21.00	\$21.50	2.38%
LEP, DCP, Section 94 Plan, planning study or other document printing (excluding maps) – Black & white – per page A4	Full	N	\$0.20	\$0.20	0.00%
LEP, DCP, Section 94 Plan, planning study or other document printing (excluding maps) – Colour – per page A4	Full	N	\$0.50	\$0.50	0.00%
LEP, DCP, Section 94 Plan, planning study or other document printing (excluding maps) – per page A3	Full	N	\$6.80	\$6.90	1.47%

Screen Dumps of Mapping Data

Screen Dumps (per sheet)	Full	N	\$6.80	\$6.90	1.47%
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Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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STRATEGIC DIGITAL DATA (External Clients)

Note: Data is supplied and costed in ArcInfo format.

Contact the Strategic Mapping Services Section for translators and media available.

Consultancy rates are charged for conversions. Also available on Councils internet site at no charge.

Subject to Conditions a digital base licence agreement must be signed by both parties before data is distributed.

Some data requires the custodian consent.

Contact the Strategic Mapping Services Section for data availability.

Zones, Zone Text (28 map partitions @ \$7.90 per partition)	Subs	N	\$248.00	\$253.00	2.02%
Additional layers – Contact the Strategic Mapping Services Section for data availability (per theme per 1:20,000 map partition)	Subs	N	\$30.50	\$31.00	1.64%
C.D. production containing policies, strategies, LEPs & DCPs.	Full	N	\$6.80	\$6.90	1.47%

CERTIFICATE RELATED FEES

Air Photos

Scanning of air photos (per hour) (for printing see printing charges)	Full	N	\$84.00	\$85.50	1.79%
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Planning Certificate

S10.7 (2) (minimum certificate) per parcel of land	Stat	N	\$53.00	\$62.00	16.98%
S10.7 (2) and (5) (additional information) per parcel of land	Stat	N	\$133.00	\$156.00	17.29%
Priority issue of certificate	Subs	N	\$145.00	\$148.00	2.07%
s88G Conveyancing Act Certificate	Stat	N	Regulated fee of \$10, and Council will not inspect the relevant land for the purpose of issuing the certificate Last year fee \$10, and Council will not inspect the relevant land for the purpose of issuing the certificate		

Enlargement and Reduction Prints

Will be charged at the rate for the size of the "original" or "copy" whichever is the larger of the two.

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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ENVIRONMENTAL SERVICES

Tree Management Permit Application	Subs	N	\$79.00	\$80.50	1.90%
Tree Management Permit Review Application	Subs	N	\$40.00	\$41.00	2.50%
Tree Management Permit Breaches – per offence – for individuals	Stat	N	\$3,000.00	\$3,000.00	0.00%
Tree Management Permit Breaches – per offence – for corporations	Stat	N	\$6,000.00	\$6,000.00	0.00%
Tree Management Permit Pensioner Rate (50% of application fee subject to receiving pensioner rebate from Council)	Subs	N	\$40.00	\$41.00	2.50%

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Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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NATURAL AREA MANAGEMENT

Illawarra District Weeds Authority (IDWA)

Private Work Charges – Small scale jobs up to 1 hr to complete. Includes labour (one operator), plant and chemical (assumes chemical usage of 500ml or 50L of mix)	Stat	N	\$110.00	\$115.00	4.55%
Private Work Charges – Large scale jobs requiring more than 1 hour to complete. Includes one operator and all plant/equipment (chemical extra)	Stat	N	\$90.00	\$100.00	11.11%
Private Work Charges – All jobs where two operators are required. Includes two operators and all plant/equipment (chemical extra)	Stat	N	\$140.00	\$155.00	10.71%

Note: An administration fee of 16.5% applies to all large-scale private works undertaken.

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Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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STORMWATER SERVICES

FLOODPLAIN & DRAINAGE INFORMATION

Note: Should the customer fail to collect the requested information described below within a period of 7 days, a new application with applicable fees will be required.

Supply spatial Flood data layers - see DIGITAL DATA SUPPLY

Supply of Council's flood models (per model) for available catchments. The supply of these models will be subject to a digital data licence agreement.	Subs	N	\$2,215.00	\$2,260.00	2.03%
Copies of available Flood Studies and Floodplain Management Studies – cost per study	Subs	N	\$168.00	\$171.00	1.79%
Supply of Site Specific Flood Information	Subs	N	\$93.00	\$95.00	2.15%

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Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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BOTANIC GARDEN

Weddings & Events: exclusive use of section - per hour	Subs	Y	\$600.00	\$610.00	1.67%
Dedications: Picnic Benches or Bench Seats - per item	Full	N	\$2,745.00	\$2,800.00	2.00%
Dedications: Trees	Full	N	\$5,000.00	\$5,100.00	2.00%
Weddings & Events: Bond (refundable) – per event	Subs	N	\$394.00	\$402.00	2.03%
Weddings & Events: Function Package - per package	Subs	Y	\$177.00	\$181.00	2.26%
After Hours Services - per hour	Full	Y	\$355.00	\$362.00	1.97%
Tours & Workshops: within opening hours - per participant	Subs	Y	\$13.00	\$13.00	0.00%
Children's Party Package: up to 20 children - per party	Market	Y	\$481.00	\$491.00	2.08%
Children's Party Package: extra children - per child	Market	Y	\$16.50	\$17.00	3.03%
Commercial Activity: external booking - per participant	Subs	Y	\$3.20	\$3.30	3.13%
Tours & Workshops: outside operating hours – per participant	Subs	Y	\$24.00	\$24.00	0.00%
Hire of venue (exclusive use) or outdoor section (non exclusive use) - per 4 hours	Subs	Y	\$207.00	\$211.00	1.93%
Hire of venue (exclusive use) or outdoor section (non exclusive use) – per 8 hours	Subs	Y	\$307.00	\$313.00	1.95%

COMMUNITY EVENTS

Tier 4 Community Event: venue hire - per day	Subs	Y	\$338.00	\$345.00	2.07%
Tier 4 Community Event: bump in / bump out - per day	Subs	Y	\$169.00	\$172.00	1.78%
Tier 4 Community Event: Bond (refundable) - per event	Subs	N	\$1,125.00	\$1,280.00	13.78%
Tier 3 Regional Event: venue hire - per day	Subs	Y	\$1,690.00	\$1,725.00	2.07%
Tier 3 Regional Event: venue hire - per 4 hours	Subs	Y	\$845.00	\$860.00	1.78%
Tier 3 Regional Event: bump in / bump out - per day	Subs	Y	\$845.00	\$860.00	1.78%
Tier 3 Regional Event: Bond (refundable) - per event	Subs	N	\$5,635.00	\$5,750.00	2.04%

DISCOVERY CENTRE / GREENHOUSE PARK

Long workshop participant (> 8 hours)	Subs	Y	\$78.50	\$80.00	1.91%
Workshop – up to 30 people	Subs	Y	\$345.00	\$352.00	2.03%
Interpretation Program (3 Hours) – participant fee	Subs	Y	\$24.50	\$25.00	2.04%
School Holiday Program: Individual (also hourly rate for weekends) – per participant	Subs	Y	\$14.00	\$13.00	-7.14%
School Holiday Program: Family of 2 children – per family	Subs	Y	\$25.00	\$24.00	-4.00%
Workshops: Group sessions off-site (plus travel at cost) - per session	Subs	Y	\$1,080.00	\$1,100.00	1.85%
Education - Large Scale Events - per student	Subs	Y	\$3.10	\$3.20	3.23%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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BOTANIC GARDEN NURSERY

Individual Plants 50mm Tube	Subs	Y	\$2.40	\$2.40	0.00%
Multiple Plants 50mm Tube >50 plants (WCC Projects only)	Subs	Y	\$1.70	\$1.40	-17.65%
Individual Plants (70mm) Forest Tube	Subs	Y	\$3.20	\$3.20	0.00%
Multiple Plants (70mm) Forest Tube >50 plants (WCC Projects only)	Subs	Y	\$2.90	\$2.90	0.00%
Individual Jumbo Tube 75mm	Subs	Y	\$4.20	\$4.20	0.00%
Multiple Jumbo Tube 75mm >20 plants (WCC Projects only)	Subs	Y	\$3.80	\$3.80	0.00%
Individual Plants 140mm Pot	Subs	Y	\$8.10	\$8.30	2.47%
Individual Plants 200mm Pot	Subs	Y	\$14.50	\$15.00	3.45%
Individual Plants 250mm Pot	Subs	Y	\$20.50	\$21.00	2.44%
Individual Plants 300mm Pot	Subs	Y	\$37.50	\$38.00	1.33%
Trees – 25 litre to 400 litre sizes	Market	Y			Market Rate
					Last year fee Market Rate
Plant Sale Discount 25%	Market	Y			By Approval
					Last year fee By Approval
Request for approved discount structure to be approved by Botanic Garden Curator for plant stock assessed as being of lower quality - 25% discount would apply to plants that would not be of a quality to sell at full price.					
Plant Sale Discount 50%	Market	Y			By Approval
					Last year fee By Approval
Request for approved discount structure to be approved by Botanic Garden Curator for plant stock assessed as being of poor quality or old stock - 50% discount would apply to plants that would otherwise be written off.					
School Planting Program – Fee Waiver	Market	Y			By Approval
					Last year fee By Approval
30 x Plants maximum 140mm size provided to schools (via application) per financial year					
100 x Plants maximum 140mm size provided to up to 8 schools for National Tree Day per annum					
Charitable Donations – Fee Waiver	Market	Y			By Approval
					Last year fee By Approval
30 x Plants Maximum 140mm size provided to charities (via application).					
Curator to approve based on plants used in charitable projects only, not for onsell / use as raffle prizes.					
Worm farms	Full	Y	\$96.00	\$89.50	-6.77%
Compost Bins 220L	Full	Y	\$52.00	\$53.00	1.92%

TECHNICAL SERVICES

Expert Vegetation/Horticultural Advice per hour	Subs	Y	\$231.00	\$236.00	2.16%
Seed Collection Service per half day	Full	Y	\$446.00	\$455.00	2.02%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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GREENHOUSE PARK

Corporate hire small up to 10 people	Full	Y	\$225.00	\$230.00	2.22%
Corporate hire large over 10 people	Full	Y	\$450.00	\$459.00	2.00%
Long workshop participant (> 8 hours)	Subs	Y	\$77.00	\$78.50	1.95%
Individual participant fee (also hourly rate for weekends)	Subs	Y	\$11.50	\$11.50	0.00%

WASTE WISE EVENTS

Hire of Equipment	Deposit	Y	\$113.00	\$115.00	1.77%
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Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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DEVELOPMENT ASSESSMENT

DEVELOPMENT APPLICATION FEES

Application Type

Dwelling house – \$100,000 or less	Stat	N	\$532.00	\$532.00	0.00%
Advertisements	Stat	N	<p>Note: Maximum fee for advertisements is \$333 + \$93 for each advertisement in excess of one or the fee calculated in accordance with the schedule below whichever is the greater</p> <p>Last year fee Note: Maximum fee for advertisements is \$333 + \$93 for each advertisement in excess of one or the fee calculated in accordance with the schedule below whichever is the greater</p>		

Erection of buildings, Carrying out of Work, Demolition of a Building or Work

Up to \$5,000	Stat	N	\$129.00	\$129.00	0.00%
\$5,001 to \$50,000	Stat	N	<p>\$198 + an additional \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost</p> <p>Last year fee \$198 + an additional \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost</p>		
\$50,001 to \$250,000	Stat	N	<p>\$412, + an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000</p> <p>Last year fee \$412, + an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000</p>		
\$250,001 to \$500,000	Stat	N	<p>\$1,356 + an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000</p> <p>Last year fee \$1,356 + an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000</p>		
\$500,001 to \$1,000,000	Stat	N	<p>\$2,041 + an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000</p> <p>Last year fee \$2,041 + an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000</p>		
\$1,000,001 to \$10,000,000	Stat	N	<p>\$3,058 + additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000</p> <p>Last year fee \$3,058 + additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000</p>		

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Erection of buildings, Carrying out of Work, Demolition of a Building or

Work [continued]

More than \$10,000,000	Stat	N	<p>\$18,565 + an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000</p> <p>Last year fee \$18,565 + an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000</p>		
Development not involving the erection of a building, the carrying out of a work, subdivision of land or the demolition of a building	Stat	N	\$333.00	\$333.00	0.00%

Subdivision of Land

Incorporating new roads	Stat	N	<p>\$777 + \$65 per additional lot</p> <p>Last year fee \$777 + \$65 per additional lot</p>		
Not incorporating new roads	Stat	N	<p>\$386 + \$53 per additional lot</p> <p>Last year fee \$386 + \$53 per additional lot</p>		
Strata subdivision	Stat	N	<p>\$386 + \$65 per additional lot</p> <p>Last year fee \$386 + \$65 per additional lot</p>		
Designated development fee additional to that calculated above	Stat	N	<p>Additional \$1,076</p> <p>Last year fee Additional \$1,076</p>		
Integrated development fee additional to that calculated above	Stat	N	<p>\$164 + \$374 for each approval body (approval body fee will be separately invoiced by the relevant approval body)</p> <p>Last year fee \$164 + \$374 for each approval body (approval body fee will be separately invoiced by the relevant approval body)</p>		
Development requiring concurrence fee additional to that calculated above	Stat	N	<p>\$164 + \$374 for each concurrence authority (concurrence authority fee will be separately invoiced by the relevant concurrence authority)</p> <p>Last year fee \$164 + \$374 for each concurrence authority (concurrence authority fee will be separately invoiced by the relevant concurrence authority)</p>		

Advertising Development Applications

Designated development	Stat	N	\$2,596.00	\$2,596.00	0.00%
Advertised development	Stat	N	\$1,292.00	\$1,292.00	0.00%
Newspaper advertisement (Clause 252(1)(d))	Market	N	\$416.00	\$424.00	1.92%
Written Notice to adjoining landowners for Development Applications (Clause 252(1)(d))	Market	N	\$280.00	\$286.00	2.14%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Advertising Development Applications [continued]

Prohibited development	Stat	N	\$1,292.00	\$1,292.00	0.00%
Notification in accordance with the Community Participation Plan	Stat	N	Fee estimate of the relevant Area Manager Last year fee Fee estimate of the relevant Area Manager		
Amendments to application – fee where application is permitted to be amended after application processing has commenced	Stat	N	25% of application fee + additional fee (calculated in accordance with the advertising scale above) if re-advertising of the application is required Last year fee 25% of application fee + additional fee (calculated in accordance with the advertising scale above) if re-advertising of the application is required		

Design Review Panel

Application under SEPP 65	Stat	N	\$3,508.00	\$3,508.00	0.00%
For applications where WLEP 2009 and SEPP 65 apply, the higher fee is applicable. Additional meetings are charged at the above rates.					
Application under WLEP 2009 (CI 7.18) and SEPP 65	Stat	N	\$3,508.00	\$3,508.00	0.00%
For applications where WLEP 2009 and SEPP 65 apply, the higher fee is applicable. Additional meetings are charged at the above rates.					
Multi-Dwelling Housing (>10 Villas / Townhouses)	Market	N	\$3,210.00	\$3,275.00	2.02%
Additional meetings are charged at the above rates.					
Mixed Use / Commercial Developments >\$5 Million	Market	N	\$3,210.00	\$3,275.00	2.02%
Additional meetings are charged at the above rates.					
Senior's Housing Developments	Market	N	\$3,210.00	\$3,275.00	2.02%
Additional meetings are charged at the above rates.					
Refund for Withdrawal of Development Application (prior to determination)	Market	N	Up to 80% of original DA fee (at the discretion of Area Manager) Last year fee Up to 80% of original DA fee (at the discretion of Area Manager)		

Review of Determination

In relation to a request that involves the erection of a dwelling house with an estimated cost of \$100,000 or less	Stat	N	\$222.00	\$222.00	0.00%
Up to \$5,000	Stat	N	\$64 + an additional amount of not more than \$500 if notice of the application is required to be given under S82 of the Act. Last year fee \$64 + an additional amount of not more than \$500 if notice of the application is required to be given under S82 of the Act.		

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Review of Determination [continued]

\$5,001 to \$250,000	Stat	N	<p>\$100 + an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost + an additional amount of not more than \$500 if notice of the application is required to be given under S82 of the Act.</p> <p>Last year fee \$100 + an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost + an additional amount of not more than \$500 if notice of the application is required to be given under S82 of the Act.</p>		
\$250,001 to \$500,000	Stat	N	<p>\$585 + an additional \$.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 + an additional amount of up to \$500 if notice is required under Section 82 of the Act.</p> <p>Last year fee \$585 + an additional \$.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 + an additional amount of up to \$500 if notice is required under Section 82 of the Act.</p>		
\$500,001 to \$1,000,000	Stat	N	<p>\$833 + an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 + an additional amount of not more than \$500 if notice of the application is required to be given under Section 82 of the Act.</p> <p>Last year fee \$833 + an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 + an additional amount of not more than \$500 if notice of the application is required to be given under Section 82 of the Act.</p>		
\$1,000,001 to \$10,000,000	Stat	N	<p>\$1,154 + an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 + an additional amount of not more than \$500 if notice of the application is required to be given under Section 82 of the Act.</p> <p>Last year fee \$1,154 + an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 + an additional amount of not more than \$500 if notice of the application is required to be given under Section 82 of the Act.</p>		
More than \$10,000,000	Stat	N	<p>\$5,540 + an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 + an additional amount of \$500 if notice of the application is required to be given under Section 82 of the Act.</p> <p>Last year fee \$5,540 + an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 + an additional amount of \$500 if notice of the application is required to be given under Section 82 of the Act.</p>		
Review of determination – erection of a dwelling house with construction cost \$100,000 or less	Stat	N	\$222.00	\$222.00	0.00%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Review of Determination [continued]

Additional Fee – notification of review of determination	Stat	N	\$725.00	\$725.00	0.00%
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Modification of Development Consent

S4.55(1)	Stat	N	\$83.00	\$83.00	0.00%
S4.55(1)	Stat	N	<p>Free of charge for S4.55(1) Modifications involving minor error, misdescription or miscalculation resulting from typographical error or minor administrative correction.</p> <p>Last year fee Free of charge for S4.55(1) Modifications involving minor error, misdescription or miscalculation resulting from typographical error or minor administrative correction.</p>		
S4.55(1A) or S4.56 of minimal environmental impact	Stat	N	<p>\$754 OR 50% of the DA fee – whichever is the LESSER</p> <p>Last year fee \$754 OR 50% of the DA fee – whichever is the LESSER</p>		
S4.55(1A) minor modifications to class 1 and 10 buildings	Stat	N	<p>\$754 OR 25% of the DA fee – whichever is the LESSER</p> <p>Last year fee \$754 OR 25% of the DA fee – whichever is the LESSER</p>		
S4.55(2) or S4.56 not of minimal environmental impact	Stat	N	<p>If the fee for the original application was LESS THAN \$100 then 50% of that fee + an additional amount of up to \$665 if notice is required under Section 4.55(2) of the Act, or \$100 or more and the original development application did not involve the erection of a building, the carrying out of a work or the demolition of a work or building.</p> <p>Last year fee If the fee for the original application was LESS THAN \$100 then 50% of that fee + an additional amount of up to \$665 if notice is required under Section 4.55(2) of the Act, or \$100 or more and the original development application did not involve the erection of a building, the carrying out of a work or the demolition of a work or building.</p>		
S4.55(2)	Stat	N	<p>If the fee for the original application was MORE THAN \$100, in the case of a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, 50% of the fee for the original development application.</p> <p>Last year fee If the fee for the original application was MORE THAN \$100, in the case of a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, 50% of the fee for the original development application.</p>		

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Modification of Development Consent [continued]

s4.55(2)	Stat	N	<p>If the fee for the original application was MORE THAN \$100, in the case of a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less, \$150+ an additional amount of up to \$500 if not</p> <p>Last year fee If the fee for the original application was MORE THAN \$100, in the case of a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less, \$150+ an additional amount of up to \$500 if not</p>		
\$4.55(2)	Stat	N	<p>For any other development application - as per the following table:</p> <p>Last year fee For any other development application - as per the following table:</p>		
Up to \$5,000	Stat	N	<p>\$64 + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p> <p>Last year fee \$64 + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p>		
\$5,001 to \$250,000	Stat	N	<p>\$99 + an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p> <p>Last year fee \$99 + an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p>		
\$250,001 to \$500,000	Stat	N	<p>\$585 + an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p> <p>Last year fee \$585 + an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p>		
\$500,001 to \$1,000,000	Stat	N	<p>\$833 + an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p> <p>Last year fee \$833 + an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p>		

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Modification of Development Consent [continued]

\$1,000,001 to \$10,000,000	Stat	N	<p>\$1,154 + an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p> <p>Last year fee \$1,154 + an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p>		
More than \$10,000,000	Stat	N	<p>\$5,540 + an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p> <p>Last year fee \$5,540 + an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p>		
Refund for Withdrawal of Section 4.55 Application	Stat	N	<p>Refund of up to 80% of original fee (at the discretion of Area Manager)</p> <p>Last year fee Refund of up to 80% of original fee (at the discretion of Area Manager)</p>		
Additional Fee S4.55(2) or S4.56 – residential flat design verification	Stat	N	\$760.00	\$760.00	0.00%
Extension of consents	Stat	N	\$82.00	\$82.00	0.00%

COMPLYING DEVELOPMENT CERTIFICATE FEES

Complying Development Certificate

Dwellings – Single Storey	Market	Y	\$1,400.00	\$1,430.00	2.14%
Dwellings – Two Storey or more	Market	Y	\$1,795.00	\$1,830.00	1.95%
Alterations & additions to dwellings up to \$20,000	Market	Y	\$715.00	\$730.00	2.10%
Alterations & additions to dwellings \$20,001 up to \$50,000	Market	Y	\$845.00	\$860.00	1.78%
Alterations & additions to dwellings \$50,001 up to \$100,000	Market	Y	\$1,120.00	\$1,140.00	1.79%
Alterations & additions to dwellings \$100,001 up to \$250,000	Market	Y	\$1,165.00	\$1,190.00	2.15%
Alterations & additions to dwellings more than \$250,000	Market	Y	\$1,400.00	\$1,430.00	2.14%
Ancillary or incidental development to dwellings (including carports and detached garages)	Market	Y	\$685.00	\$700.00	2.19%
Secondary dwellings (under Affordable Housing SEPP)	Market	Y	\$1,400.00	\$1,430.00	2.14%
Dual Occupancies (under Affordable Housing SEPP)	Market	Y	\$2,385.00	\$2,435.00	2.10%
Dual Occupancy (Under Low Rise Housing Diversity Code) [Complying Development Certificate]	Market	Y	\$2,455.00	\$2,505.00	2.04%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Complying Development Certificate [continued]

Manor Houses (Under Low Rise Housing Diversity Code) [Complying Development Certificate]	Market	Y	by quotation of relevant area manager Last year fee by quotation of relevant area manager		
Multi Dwelling Housing (Under Low Rise Housing Diversity Code) [Complying Development Certificate]	Market	Y	by quotation of relevant area manager Last year fee by quotation of relevant area manager		
Swimming pools	Market	Y	\$610.00	\$620.00	1.64%
Bed and Breakfast accommodation	Market	Y	\$1,400.00	\$1,430.00	2.14%
Subdivision 1 LOT	Market	Y	\$364.00	\$371.00	1.92%
Subdivision (PER ADDITIONAL LOT)	Market	Y	\$73.50	\$75.00	2.04%
Advertisements	Market	Y	\$469.00	\$478.00	1.92%
Change of building use for areas less than 200m2	Market	Y	\$469.00	\$478.00	1.92%
Change of building use for areas above 200m2 or part thereof charged per m2 plus fee above	Market	Y	\$0.80	\$0.80	0.00%
Internal alterations to shops and other commercial buildings for areas less than 200m2	Market	Y	\$650.00	\$665.00	2.31%
Internal alterations to shops and other commercial buildings for areas above 200m2 or part thereof charged per m2 plus fee above	Market	Y	\$0.80	\$0.80	0.00%
Erection, alterations and additions to industrial and warehouse buildings for areas less than 500m2	Market	Y	\$2,025.00	\$2,065.00	1.98%
Erection, alterations and additions to industrial and warehouse buildings for areas above 500m2 or part thereof charged per m2 plus fee above	Market	Y	\$0.80	\$0.80	0.00%
Demolition	Market	Y	\$321.00	\$327.00	1.87%
Portable classrooms for areas less than 200m2	Market	Y	\$421.00	\$429.00	1.90%
Portable classrooms for areas above 200m2 or part thereof charged per m2 plus fee above	Market	Y	\$0.80	\$0.80	0.00%
COMPLYING DEVELOPMENT CERTIFICATE & PC APPLICATION COMBINED Under Three Ports SEPP	Market	Y	by quotation of relevant area manager Last year fee by quotation of relevant area manager		
All other cases	Market	Y	by quotation of area manager Last year fee by quotation of area manager		
Refund for Withdrawal of Complying Development Certificates (prior to determination)	Market	Y	Up to 80% of original CDC fee (at the discretion of Area Manager) Last year fee Up to 80% of original CDC fee (at the discretion of Area Manager)		
Modification of CDC	Market	Y	50% of original fee Last year fee 50% of original fee		
Minor modification of CDC	Market	Y	25% of original fee Last year fee 25% of original fee		

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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CIVIL CONSTRUCTION WORKS IN THE ROAD - Engineering Plan Assessment

Value of the construction work within the road

Up to \$50,000	Market	N	\$660.00	\$675.00	2.27%
\$50,000 to \$250,000	Market	N	\$1,030.00	\$1,050.00	1.94%
More than \$250,000	Market	N	\$1,495.00	\$1,525.00	2.01%

CONSTRUCTION CERTIFICATES ONLY

Single Storey Dwellings	Market	Y	\$1,400.00	\$1,430.00	2.14%
Two Storey Dwellings	Market	Y	\$1,620.00	\$1,650.00	1.85%
Secondary Dwelling	Market	Y	\$1,445.00	\$1,475.00	2.08%
Dual Occupancy	Market	Y	\$2,455.00	\$2,505.00	2.04%
Alterations and additions to dwellings up to \$20,000	Market	Y	\$605.00	\$615.00	1.65%
Alterations and additions to dwellings \$20,001 up to \$50,000	Market	Y	\$745.00	\$760.00	2.01%
Alterations and additions to dwellings \$50,001 up to \$100,000	Market	Y	\$1,120.00	\$1,140.00	1.79%
Alterations and additions to dwellings \$100,001 up to \$250,000	Market	Y	\$1,165.00	\$1,190.00	2.15%
Alterations and additions to dwellings more than \$250,000	Market	Y	\$1,400.00	\$1,430.00	2.14%
Swimming pools up to \$12,000	Market	Y	\$341.00	\$348.00	2.05%
Swimming pools \$12,001 to \$50,000	Market	Y	\$450.00	\$459.00	2.00%
Swimming pools more than \$50,000	Market	Y	\$610.00	\$620.00	1.64%
Garages, carports and outbuildings up to \$12,000	Market	Y	\$341.00	\$348.00	2.05%
Garages, carports and outbuildings \$12,001 to \$50,000	Market	Y	\$450.00	\$459.00	2.00%
Garages, carports and outbuildings more than \$50,000	Market	Y	\$680.00	\$695.00	2.21%
Villa/townhouse development for first sole occupancy unit	Market	Y	\$1,275.00	\$1,300.00	1.96%
Villa/townhouse development per sole occupancy unit greater than one plus above fee	Market	Y			plus 40%
					Last year fee plus 40%
Multi storey residential for first sole occupancy unit	Market	Y	\$1,275.00	\$1,300.00	1.96%
Multi storey residential per sole occupancy unit greater than one plus above fee	Market	Y			plus 40%
					Last year fee plus 40%
Commercial for areas less than 500m ²	Market	Y	\$2,015.00	\$2,055.00	1.99%
Commercial for areas above 500m ² or part thereof charged per m ² plus fee above	Market	Y	\$0.80	\$0.80	0.00%
Industrial for areas less than 500m ²	Market	Y	\$1,535.00	\$1,565.00	1.95%
Industrial for areas above 500m ² or part thereof charged per m ² plus fee above	Market	Y	\$0.80	\$0.80	0.00%
Shop/fitout/Change of use for areas less than 200m ²	Market	Y	\$650.00	\$665.00	2.31%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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CONSTRUCTION CERTIFICATES ONLY [continued]

Shop/fitout/Change of use for areas above 200m2 or part thereof charged per m2 plus fee above	Market	Y	\$0.80	\$0.80	0.00%
Advertisements	Market	Y	\$469.00	\$478.00	1.92%
All other cases not listed & applications involving alternative solutions	Market	Y	by quotation of relevant area manager		
			Last year fee by quotation of relevant area manager		
Refund for Withdrawal of Construction Certificates (prior to determination)	Market	Y	Up to 80% of original CC fee (at the discretion of Area Manager)		
			Last year fee Up to 80% of original CC fee (at the discretion of Area Manager)		

Modification of CC

Minor modification or where original fee was less than \$1,000	Market	Y	50% of the original fee or \$500 whichever is lesser		
			Last year fee 50% of the original fee or \$490 whichever is lesser		
All other cases	Market	Y	50% of the original fee		
			Last year fee 50% of the original fee		
Minor modification to Class 1 and 10 buildings	Market	Y	25% of the original fee		
			Last year fee 25% of the original fee		

ROAD NAMING FEE

Road naming fee for 1 to 5 road names	Market	N	\$875.00	\$890.00	1.71%
Road Naming fee for 6 or more names	Market	N	\$1,210.00	\$1,235.00	2.07%

PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)

Dwellings (single and two storey)	Market	Y	\$1,160.00	\$1,185.00	2.16%
Manor Houses (Under Low Rise Medium Density Housing Code) [Complying Development Certificate]	Market	Y	by quotation of relevant area manager		
			Last year fee by quotation of relevant area manager		
Interim/Part Occupation Certificate Class 2-9	Market	Y	by quotation of relevant area manager		
			Last year fee by quotation of relevant area manager		
Dual Occupancy	Market	Y	\$1,885.00	\$1,925.00	2.12%
Alterations & additions to dwellings	Market	Y	\$1,160.00	\$1,185.00	2.16%
Secondary Dwelling	Market	Y	\$1,160.00	\$1,185.00	2.16%
Additions to dwellings (not including wet areas)	Market	Y	\$930.00	\$950.00	2.15%
Swimming Pools (concrete)	Market	Y	\$690.00	\$705.00	2.17%
Swimming Pools (fibreglass, above ground)	Market	Y	\$464.00	\$473.00	1.94%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections) [continued]

Garages, carports and outbuildings	Market	Y	\$464.00	\$473.00	1.94%
Villa/Town House Development fee	Market	Y	\$1,160.00	\$1,185.00	2.16%
Villa/Town House Development PC fee per dwelling plus above fee	Market	Y	\$550.00	\$560.00	1.82%
Advertising Structures	Market	Y	\$464.00	\$473.00	1.94%
Multi Storey Residential fee	Market	Y	\$1,160.00	\$1,185.00	2.16%
Multi Storey Residential PC fee per dwelling plus above fee	Market	Y	\$560 or quotation approved by area Manager		
			Last year fee \$550 or quotation approved by area Manager		
Commercial fee	Market	Y	\$1,360.00	\$1,385.00	1.84%
Commercial PC fee per 500m2 or part thereof plus above fee	Market	Y	\$560 or quotation approved by area Manager		
			Last year fee \$550 or quotation approved by area Manager		
Industrial fee	Market	Y	\$1,360.00	\$1,385.00	1.84%
Industrial PC fee per 500m2 or part thereof plus above fee	Market	Y	\$560 or quotation approved by area Manager		
			Last year fee \$550 or quotation approved by area Manager		
Change of PC to WCC from another PC fee (Dwellings)	Market	Y	by quotation of area Manager		
			Last year fee by quotation of area Manager		
Change of PC to WCC from another PC. PC fee per 500m2 or part thereof plus above fee (Commercial/Industrial)	Market	Y	by quotation of area Manager		
			Last year fee by quotation of area Manager		
Shop Fitout/Change of Use fee	Market	N	\$211.00	\$215.00	1.90%
Shop Fitout/Change of Use PC fee plus above fee	Market	N	\$211.00	\$215.00	1.90%
Interim/Part Occupation Certificate Application Class 1 & 10	Market	Y	\$255.00	\$260.00	1.96%
Additional Inspection Fee	Market	Y	\$233.00	\$238.00	2.15%

Compliance Certificate (includes one inspection)

Class 1 and 10 Buildings	Market	Y	\$233.00	\$238.00	2.15%
Class 2 to 9 Buildings	Market	Y	\$391.00	\$399.00	2.05%

PRINCIPAL CERTIFYING AUTHORITY FEES - SUBDIVISION WORKS (including all mandatory inspections)

Minimum Application Fee	Market	N	\$1,995.00	\$2,035.00	2.01%
Application Fee per lot	Market	N	\$500.00	\$510.00	2.00%
Additional Inspection Fee – This fee is payable on third inspection of failed mandatory holdpoint. Practical Completion Inspection will not be done until outstanding PCA fees paid	Market	N	\$233.00	\$238.00	2.15%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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SUBDIVISION WORKS CERTIFICATE

Construction Certificates

Application Fee	Market	Y	\$1,990.00	\$2,030.00	2.01%
Application Fee per additional lots plus above fee	Market	Y	\$363.00	\$370.00	1.93%
Submission of information where required by conditions of development consent and not lodged at the time of subdivision construction certificate application	Market	Y	\$152.00	\$155.00	1.97%

Modification of Subdivision Works Certificate

Modification requiring minimal assessment	Market	Y	\$147.00	\$150.00	2.04%
Modification	Market	Y	50% of the original fee or \$645, whichever is lesser Last year fee 50% of the original fee or \$630, whichever is lesser		

Special inspections (remove any building and relocate within Wollongong Local Government Area)

From outside Wollongong Local Government Area	Market	Y	\$955.00	\$975.00	2.09%
From within Wollongong Local Government Area	Market	Y	\$478.00	\$488.00	2.09%

SUBDIVISION CERTIFICATES

Involving subdivision works required by a Development Approval

Application Fee (Torrens and Community Title Subdivision)	Market	N	\$545.00	\$555.00	1.83%
Application Fee per additional lots above one plus above fee	Market	N	\$293.00	\$299.00	2.05%
Boundary Adjustment	Market	N	\$545.00	\$555.00	1.83%

Strata Subdivision

Application Fee	Market	Y	\$600.00	\$610.00	1.67%
Application Fee per additional lots above one plus above fee	Market	Y	\$204.00	\$208.00	1.96%

Submission of Additional Information

Submission of information where required by conditions of development consent and not lodged at time of subdivision certificate application	Market	N	\$152.00	\$155.00	1.97%
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Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Submission of Additional Information [continued]

Application to lodge security deposit or bank guarantee to enable construction works to be deferred and/or bonded. Note: no fee applicable where works to be bonded are required by conditions of development consent or in compliance with a relevant Council Policy	Market	N	\$469.00	\$478.00	1.92%
Application for full/partial release of security deposit or bank guarantee	Market	N	\$469.00	\$478.00	1.92%

SUBDIVISION FEES – TORRENS/COMMUNITY/STRATA

Amendment or resigning of Plan of Subdivision and/or 88b instrument	Market	N	\$261.00	\$266.00	1.92%
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Endorsement of documents to create, release, vary or modify easements, restrictions or covenants

By Authorised Person	Market	N	\$211.00	\$215.00	1.90%
By Council Seal	Market	N	\$805.00	\$820.00	1.86%
Strata Title Certificate	Market	N	\$211.00	\$215.00	1.90%

ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY

Manufactured Home and Moveable Dwelling	Market	N	\$241.00	\$246.00	2.07%
Manufactured Home Estate/Caravan Park & or Camping Ground – Initial Approval to Operate	Market	N	\$286.00	\$292.00	2.10%
Manufactured Home Estate/Caravan Park & or Camping Ground – Renewal to Operate	Market	N	\$286.00	\$292.00	2.10%
Review of Determination Section 100 of Local Government Act 1993	Market	N	\$286.00	\$292.00	2.10%
Section 82 Local Government Act Objection Assessment Fee	Market	N	\$238.00	\$243.00	2.10%
Transfer of Approval to Operate (Change in Ownership)	Market	N	\$66.50	\$68.00	2.26%
Application to Amend Approval Operate Manufactured Home Estate/Caravan Park & or Camping Ground	Market	N	\$143.00	\$146.00	2.10%
Temporary structure	Market	N	\$162.00	\$165.00	1.85%
Amusement devices	Market	N	\$162.00	\$165.00	1.85%
Application to operate a Public Carpark	Market	N	\$860.00	\$875.00	1.74%
Urgent Fee (For Applications within 30 days of booking date)	Market	N	\$325.00	\$332.00	2.15%
Other Activities under LGA 1993	Market	N	\$160.00	\$163.00	1.88%
Installation of Wood Heater	Market	N	\$160.00	\$163.00	1.88%
Mobile Food Vans in a Public Place (not associated with an event)	Market	N	\$291.00	\$297.00	2.06%
Minor Charity / Non-Profit Organisation Event	Market	N	\$33.50	\$34.00	1.49%
Application to Modify Installation Approval	Market	N	\$110.00	\$112.00	1.82%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY [continued]

Compliance inspection of established Caravan Park/ Camping Ground/Manufactured Home Estate (Per Site)	Market	N	\$7.60	\$7.80	2.63%
Compliance re-inspection fee of caravan park/ camping ground/manufactured home estate	Market	N	\$143.00	\$146.00	2.10%
Inspection fee associated with installation approval of manufactured home or moveable dwelling on land other than in a caravan park/manufactured home estate (Per inspection)	Market	N	\$211.00	\$215.00	1.90%
Inspection fee associated with installation approval of manufactured home or associated structure in manufactured home estate (Per inspection)	Market	N	\$211.00	\$215.00	1.90%
Reinspection – installation fee	Market	N	\$211.00	\$215.00	1.90%
Registration of Notice of Completion under Local Government (Manufactured Home Estates, Caravan Parks, Camping Grounds and Moveable Dwellings) Regulation 2005	Market	N	\$95.50	\$97.50	2.09%

CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES

Building Certificate (Clause 260 EP&A Regulations 2000)

Class 1 Buildings	Stat	N	\$250 for each dwelling contained in the building or in any other building on the allotment		
			Last year fee		
			\$250 for each dwelling contained in the building or in any other building on the allotment		
Class 2 Buildings comprising 2 dwellings	Stat	N	\$250.00 per dwelling		
			Last year fee		
			\$250.00 per dwelling		
Class 2-9 Buildings (not exceeding 200m ²)	Stat	N	\$250.00	\$250.00	0.00%
Class 2-9 Buildings (200-2,000m ²)	Stat	N	\$250.00 Plus \$0.50 per sq mtr over 200 sq mtrs		
			Last year fee		
			\$250.00 Plus \$0.50 per sq mtr over 200 sq mtrs		
Class 2-9 Buildings (greater than 2,000m ²)	Stat	N	\$1165 + an additional \$0.075 per square metre over 2,000m/sq		
			Last year fee		
			\$1165 + an additional \$0.075 per square metre over 2,000m/sq		
Class 10 Buildings	Stat	N	\$250.00	\$250.00	0.00%
Part of Building Consisting of an External Wall	Stat	N	\$250.00	\$250.00	0.00%
Fee for a Certificate for Unauthorised Work to a Class 1 and Class 10 Building	Stat	N	\$250.00 plus the maximum fee payable if the application were an application for Development Consent and Construction Certificate or for a Complying Development Certificate		
			Last year fee		
			\$250.00 plus the maximum fee payable if the application were an application for Development Consent and Construction Certificate or for a Complying Development Certificate		

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES [continued]

Fee for a Certificate for Unauthorised Work to a Class 2-9 Building (not exceeding 200m2)	Stat	N	\$250.00 plus the relevant fee that should have been paid for the Development Application, Construction Certificate or for a Complying Development Certificate Last year fee \$250.00 plus the relevant fee that should have been paid for the Development Application, Construction Certificate or for a Complying Development Certificate		
Fee for a Certificate for Unauthorised Work to a Class 2-9 Building (200-2,000m2)	Stat	N	\$250.00 plus \$0.50 per m2 over 200m2 and the relevant fee that should have been paid for the Construction Certificate or Complying Development Certificate Last year fee \$250.00 plus \$0.50 per m2 over 200m2 and the relevant fee that should have been paid for the Construction Certificate or Complying Development Certificate		
Fee for a Certificate for Unauthorised Work to a Class 2-9 Building (greater than 2,000m2)	Stat	N	\$1,165.00 plus \$0.075 per m2 over 2,000m2 and the relevant fee that should have been paid for the Construction Certificate or Complying Development Certificate Last year fee \$1,165.00 plus \$0.075 per m2 over 2,000m2 and the relevant fee that should have been paid for the Construction Certificate or Complying Development Certificate		
Additional inspection if more than one is required before issue of certificate	Stat	N	\$90.00	\$90.00	0.00%
Priority issue of certificate (N/A for Unauthorised Works)	Market	N	\$185.00	\$189.00	2.16%
Copy of certificate	Stat	N	\$13.00	\$13.00	0.00%

CERTIFICATE FEES – MISCELLANEOUS

Occupation certificate involving change of building use of existing building (no building work)	Market	N	\$246.00	\$251.00	2.03%
Swimming Pools Act 1992 (Swimming Pools Amendment Act 2012) – Compliance Certificate	Stat	Y	\$150.00	\$150.00	0.00%
Swimming Pools – Per Inspection Fee – Compliance Certificate	Stat	Y	\$100.00	\$100.00	0.00%
Registration of swimming pool on the Department of Local Government swimming pool register	Stat	Y	\$10.00	\$10.00	0.00%
Swimming Pools – Per inspection- other including inspection related to a complaint or the issuing of a Notice or Direction.	Full	N	\$100.00	\$100.00	0.00%
Swimming Pools - Application for Exemption Certificate Section 22 of the Swimming Pools Act 1992.	Subs	Y	\$250.00	\$255.00	2.00%
S150 (2) Certificate (Certified copy of a document, map or plan held by Council) – See Clause 262 of EP&A Regulations 2000	Stat	N	\$53.00	\$53.00	0.00%
Outstanding Notices – S735A LGA	Market	N	\$92.50	\$94.50	2.16%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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CERTIFICATE FEES – MISCELLANEOUS [continued]

Outstanding Orders – S121ZP EPA	Market	N	\$92.50	\$94.50	2.16%
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PRE-LODGE MEETING FOR PROPOSED DEVELOPMENT (fee per meeting)

Projects involving an estimated cost of development of \$5 Million or greater and / or development projects involving the erection of 15 dwellings / units or more and / or subdivisions (residential) involving 25 lots or more	Market	Y	\$2,135.00	\$2,180.00	2.11%
Projects involving an estimated cost of development of between \$1 Million up to \$5 Million and / or involving the erection of between 3 dwellings / units to 14 dwellings / units	Market	Y	\$710.00	\$725.00	2.11%
Projects involving an estimated cost of development of up to \$1 Million	Market	Y	\$350.00	\$357.00	2.00%

Design Review Panel Pre-lodgement Meeting

Development under SEPP 65	Market	N	\$3,210.00	\$3,275.00	2.02%
Development under WLEP 2009 (CI 7.18)	Market	N	\$3,210.00	\$3,275.00	2.02%
Other development proposals	Market	N	\$2,460.00	\$2,510.00	2.03%

BUSHFIRE ATTACK LEVEL ASSESSMENT

Bushfire Attack Level (BAL) Assessment Certificate Fee	Market	Y	\$447.00	\$456.00	2.01%
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FIRE SAFETY

Annual Fire Safety Statement - Request to Stay Penalty Infringement Notice (AFSS Overdue)	Market	Y	\$0.00	\$600.00	∞
Registration of Final Fire Safety Certificate Submitted with Occupation Certificate (New Building)	Market	Y	\$0.00	\$122.00	∞
Renewal administration service fee for first licence – S608 of LGA	Market	Y	\$119.00	\$121.00	1.68%
Renewal administration service fee for second and subsequent licences associated with the same property – S608 of LGA	Market	Y	50% of above fee Last year fee 50% of above fee		
Boarding House & Fire Safety Non-compliance Inspections – first inspection	Market	Y	\$314.00	\$320.00	1.91%
Boarding House & Fire Safety – Follow-up Inspections	Market	Y	\$233.00	\$238.00	2.15%
Annual Fire Safety Statement - Request to stay penalty infringement notice	Market	N	\$398.00	\$406.00	2.01%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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FIRE SAFETY [continued]

Compliance Cost Notice - In respect of any costs or expenses relating to the preparation or serving of the notice of intention to give an order pursuant to the EP&A Act 1979 issued under Schedule 5 Development Control Orders - Part 2 Fire Safety Orders and a Building Product Rectification Order pursuant to the Building Products (Safety) Act 2017	Stat	N	\$455.00	\$750.00	64.84%
In respect of any costs or expenses relating to the preparation or serving of the notice of intention to give an order pursuant to the EP&A Act 1979 Issued under Schedule 5 Development Control Orders - Part 2 Fire Safety Orders					
Compliance Cost Notice - In respect of any costs or expenses relating to an investigation that leads to the giving of an order pursuant to the EP&A Act 1979 issued under Schedule 5 Development Control Orders - Part 2 Fire Safety Orders and a Building Product Rectification Order pursuant to the Building Products (Safety) Act 2017	Stat	N	\$910.00	\$0.00	-100.00%

MISCELLANEOUS FEES

Notices of Intention by Private Certifiers

Administration/investigation service	Market	N	\$690.00	\$705.00	2.17%
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Refund of Fees

Where GST was charged	Stat	Y	Up to 50% of the assessment, damage default, notification fees (if notification not undertaken) paid depending upon the amount of processing undertaken		
			Last year fee Up to 50% of the assessment, damage default, notification fees (if notification not undertaken) paid depending upon the amount of processing undertaken		
Where no GST was charged	Stat	N	Up to 50% of the assessment, damage default, notification fees (if notification not undertaken) paid depending upon the amount of processing undertaken		
			Last year fee Up to 50% of the assessment, damage default, notification fees (if notification not undertaken) paid depending upon the amount of processing undertaken		

Miscellaneous Fees

Registration and filing of privately issued certificates	Stat	N	\$36.00	\$36.00	0.00%
Use not involving erection of buildings, carrying out of a work, subdivision of land, demolition of a building or work	Stat	N	\$285.00	\$285.00	0.00%
Application for outdoor seating associated with a restaurant or café	Stat	N	\$110.00	\$110.00	0.00%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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File Retrieval

File retrieval per file – per hour or part thereof	Market	N	\$41.50	\$42.50	2.41%
Request for information involving research and written response – per hour or part thereof	Market	N	\$88.50	\$90.50	2.26%

Photocopying

Printing of stamped plans and documents - Charged as per COPYING/SCANNING DOCUMENTS - Discretionary fees under the Governance & Information Fees & Charges

A4 size – per sheet	Stat	N	\$0.20	\$0.20	0.00%
A3 size – per sheet	Stat	N	\$0.40	\$0.40	0.00%

EPIs, Codes and Policies

WDCP 2009	Stat	N	\$30.00	\$30.00	0.00%
Notification Policy	Stat	N	\$5.00	\$5.00	0.00%
DCP – Other per A4 page	Stat	N	\$5.00	\$5.00	0.00%
3D Model Data Input Fee DA Lodgement – for buildings 4 storeys and over located within area identified under Wollongong LEP	Market	N	\$1,380.00	\$1,410.00	2.17%
3D Model Data Input Fee Amended Plans – for buildings 4 storeys and over located within area identified under Wollongong LEP – where there are external changes to the building	Market	N	\$1,380.00	\$1,410.00	2.17%
3D Model Data Input Fee Modified Plans – for buildings 4 storeys and over located within area identified under Wollongong LEP – where there are external changes to the building	Market	N	\$1,380.00	\$1,410.00	2.17%

APPLICATION FOR VEHICULAR AND SPECIAL CROSSINGS

Application Fee – (Vehicular crossings) including up to two (2) inspections	Market	N	\$273.00	\$278.00	1.83%
Additional Inspection Fees	Market	N	\$100.00	\$102.00	2.00%
Application for Footpath Levels (includes one (1) inspection)	Market	N	\$100.00	\$102.00	2.00%

APPLICATION FOR WORKS IN THE ROAD RESERVE OPEN OR OCCUPY - SECTION 138 OF THE ROADS ACT 1993

Road Opening Permit Application Fee	Market	N	\$181.00	\$185.00	2.21%
Construction Inspection fee for work on Existing or New Council Assets (Road Opening) – per Inspection	Market	N	\$133.00	\$136.00	2.26%
Works on Road Reserves pursuant to a contract with Council	Full	N			Free
					Last year fee Free

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Rental Fee

Rental – per lineal metre (per metre per month)	Market	N	\$21.00	\$21.50	2.38%
Rental Category A – Up to 5m Occupation zone	Market	N	\$101.00	\$103.00	1.98%
Rental Category B – Up to 10m Occupation zone	Market	N	\$203.00	\$207.00	1.97%
Rental Category C – Up to 25m long Occupation zone	Market	N	\$505.00	\$515.00	1.98%
Rental Category D – Site Specific Job or Larger Scale Jobs greater than 25m in length	Market	N	Rental amount will be based on site specific requirements at a rate defined under "Rental - per linear metre length" Last year fee Rental amount will be based on site specific requirements at a rate defined under "Rental - per linear metre length"		

Damage Deposit for Works in the Road Reserve Open or Occupy - Section 138 Roads Act 1993

Damage Deposit for Works in the Road Reserve Open or Occupy - Section 138 Roads Act 1993.

Deposit refundable upon satisfactory inspection. Any damage may result in deposit not being refunded. Retained amount will be costed on Council's Fees and Charges for "Reinstatement of Road and Footpath Surfaces".

Rental Category A – Up to 5m Occupation zone	Market	N	Free Last year fee Free		
Rental Category B – Up to 10m Occupation zone	Market	N	\$2,160.00	\$2,205.00	2.08%
Rental Category C – Up to 25m long Occupation zone	Market	N	\$3,605.00	\$3,675.00	1.94%
Rental Category D – Site Specific Job or Larger Scale Jobs greater than 25m in length	Market	N	Damage Deposit amount based on Council's Fees and Charges for "Reinstatement of Road and Footpath Surfaces" Last year fee Damage Deposit amount based on Council's Fees and Charges for "Reinstatement of Road and Footpath Surfaces"		

OCCUPATION BY OTHER THAN HOARDING

Application fee – where the charges apply to permits under sections 138 (Roads Act) and 68 (Local Government Act) and Traffic Management Services Agreements issued under section 116 of the Roads Act.	Market	N	\$181.00	\$185.00	2.21%
Occupation Fee – Occupation of roadway/footway – full road closure	Market	N	\$405.00	\$413.00	1.98%
Application Fee – Occupation of roadway/footway – Integral	Market	N	\$107.00	\$109.00	1.87%
Additional Inspection Fees	Market	N	\$100.00	\$102.00	2.00%
Occupation – per lineal metre length	Market	N	\$21.00	\$21.50	2.38%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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OCCUPATION BY OTHER THAN HOARDING [continued]

Occupation Fee per day for 6 metre or part thereof for area within 3 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	Market	N	\$7.30	\$7.40	1.37%
Occupation Fee per day for 6 metre or part thereof for area within 2 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	Market	N	\$9.40	\$9.60	2.13%
Occupation Fee per day for 6 metre or part thereof for area within 1 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	Market	N	\$9.40	\$9.60	2.13%
Occupation Fee per day for 6 metre or part thereof for area within 1/2 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	Market	N	\$9.40	\$9.60	2.13%

UNAUTHORISED WORKS

Reinstatement of unauthorised works and associated administration costs.	Market	N		At Cost
				Last year fee At Cost

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Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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PUBLIC HEALTH & SAFETY

LEGISLATIVE ENFORCEMENT

Entry and Inspection Fee (LGA) Section 197	Full	N	\$123.00	\$125.00	1.63%
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HEALTH & SAFETY ISSUES

Mortuaries Inspection Fee	Full	N	\$391.00	\$399.00	2.05%
Mortuaries Re inspection Fee	Subs	N	\$62.50	\$64.00	2.40%
Improvement Or Prohibition Notice Public Health Act 2010 (public swimming pools)	Stat	N	\$270.00	\$270.00	0.00%
Inspection Fees – Public Swimming Pools – water quality	Subs	N	\$144.00	\$147.00	2.08%
Reinspections fee – Public Swimming pools -water quality	Subs	N	\$62.50	\$64.00	2.40%

SEX INDUSTRY PREMISES

Inspection and Registration of premises	Full	N	\$394.00	\$402.00	2.03%
Sex industry Re inspection fee	Full	N	\$340.00	\$347.00	2.06%

FOOD PREMISES INSPECTION AND CLASSIFICATION

Improvement Notices Sect 66AA(1) Food Act 2008	Stat	N	\$330.00	\$330.00	0.00%
Administration Charge Medium & High Risk – 0 to 5 handlers	Subs	N	\$280.00	\$286.00	2.14%
Administration Charge Medium & High Risk – 6 to 50 Handlers	Subs	N	\$434.00	\$443.00	2.07%
Administration Charge – Low Risk	Subs	N	\$86.00	\$87.50	1.74%
Inspection fee Medium and High Risk	Subs	N	\$170.00	\$173.00	1.76%
Inspection fee Low Risk	Subs	N	\$62.50	\$64.00	2.40%
Food Premises Re Inspection fee	Subs	N	\$104.00	\$106.00	1.92%
Charitable/ Non Profit Organisations – per annum	Subs	N	\$62.50	\$64.00	2.40%
Markets/Temporary Events – per annum fee	Subs	N	\$62.50	\$64.00	2.40%

PLACES OF SHARED ACCOMMODATION

Registration and Inspection Fee

Per annum to 10 boarders	Full	N	\$460.00	\$469.00	1.96%
Per annum above 10 boarders	Full	N	\$685.00	\$700.00	2.19%
Shared Accommodation Re Inspection Fee	Subs	N	\$62.50	\$64.00	2.40%

WATER COOLING TOWER

Improvement Or Prohibition Notice Public Health Act 2010	Stat	N	\$560.00	\$560.00	0.00%
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Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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WATER COOLING TOWER [continued]

Registration Fee	Subs	N	\$74.50	\$76.00	2.01%
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Inspection and Sampling Fee

1 to 9 per location	Full	N	\$470.00	\$479.00	1.91%
More than 10 per location	Subs	N	\$424.00	\$432.00	1.89%
Reinspection Fee – General	Subs	N	\$134.00	\$137.00	2.24%
Sampling	Full	N	At cost		
Last year fee					
At cost					

WARM WATER SYSTEMS

Registration and inspection of premises	Full	N	\$494.00	\$505.00	2.23%
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HAIRDRESSING PREMISES/BEAUTY SALON

Registration and Inspection Fee	Subs	N	\$208.00	\$212.00	1.92%
Hairdressing/Beauty Salon Re Inspection fee	Subs	N	\$62.50	\$64.00	2.40%

SKIN PENETRATION

Improvement Or Prohibition Notice Public Health Act 2010	Stat	N	\$270.00	\$270.00	0.00%
Registration and Inspection Fee	Subs	N	\$231.00	\$236.00	2.16%
Skin Penetration Re Inspection Fee	Subs	N	\$68.50	\$70.00	2.19%
Foot Spa Sampling	Subs	N	At cost		
Last year fee At cost					

ON-SITE SEWAGE MANAGEMENT SYSTEMS

Install and operate On-site Sewage Management systems	Subs	N	\$241.00	\$246.00	2.07%
Approval to operate On-site Sewage Management systems	Subs	N	\$107.00	\$109.00	1.87%
Inspection fee for On-site Sewage Management systems LGA Sect 197	Subs	N	\$123.00	\$125.00	1.63%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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REGULATORY CONTROL

LEGISLATIVE ENFORCEMENT

Entry and Inspection Fee POEO Section 104	Full	N	\$123.00	\$125.00	1.63%
Entry and Inspection Fee EPA ACT Section 9.29	Full	N	\$123.00	\$125.00	1.63%
Cost compliance per Hour LGA Section 197 POEO Section 104 & EPA Act Section 9.29	Full	N	\$123.00	\$125.00	1.63%
Execution of Orders, Notices and Directions – Administration fee	Full	N	\$160.00	\$163.00	1.88%

PROTECTION OF THE ENVIRONMENT OPERATIONS

Protection of the Environment Operations Act 1997, S94 & S100 (POEO) (Statutory Fee)	Stat	N	\$591.00	\$605.00	2.37%
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EVENTS

Cost of labour/hour – General Ranger	Full	Y	\$130.00	\$133.00	2.31%
Cost of labour/hour – Parking Ranger	Full	Y	\$108.00	\$110.00	1.85%

STOCK ANIMAL IMPOUNDING FEES

Walking or Transporting Animals

Labour per hour – or part thereof (excluding after hours call out)	Full	N	\$130.00	\$133.00	2.31%
Plant/Equipment per hour – or part thereof – inclusive of Insurance and maintenance etc.	Full	N	\$131.00	\$134.00	2.29%
Contractors	Full	N			At Cost
					Last year fee
					At Cost
Labour – after hours call out	Full	N			At Cost
					Last year fee
					At Cost

Sustenance

Food/Water per stock/animal per day	Full	N	\$54.00	\$54.50	0.93%
Vet Care	Full	N			At Cost as per RSPCA agreement
					Last year fee
					At Cost as per RSPCA agreement

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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ARTICLES IMPOUNDING FEES (includes abandoned motor vehicles trolleys and signs etc)

Conveyance to Pound

Labour per hour (including allowances and on costs) – per staff used or part thereof	Full	N	\$130.00	\$133.00	2.31%
Plant/Equipment per hour – or part thereof	Full	N	\$131.00	\$134.00	2.29%
Contractors	Full	N			At Cost
					Last year fee At Cost
Storing Impounded Article per item per day	Full	N	\$37.50	\$38.00	1.33%
Storage of Vehicle/Machinery per day	Full	N	\$76.00	\$77.50	1.97%
Administration Fee for Serving Notice – per notice	Full	N	\$56.00	\$57.00	1.79%

COMPANION ANIMALS POUND FEES (dogs and cats)

Release Fee – For the release of a seized companion animal	Subs	N	\$37.50	\$38.00	1.33%
Sustenance/Maintenance Charges – For the maintenance of each companion animal detained by the Council for each day (or part thereof) exclusive of the day delivered to the pound	Full	N	\$37.50	\$28.50	-24.00%
Veterinary Costs – as per veterinary charges	Full	N			At Cost
					Last year fee At Cost
Euthanasia of a dog including puppy	Full	N	\$47.50	\$52.00	9.47%
Effective from 1st December 2020					
Euthanasia of a cat including kitten	Full	N	\$23.50	\$26.00	10.64%
Effective from 1st December 2020					
Euthanasia of a restricted, dangerous or menacing dog	Full	N	\$95.50	\$105.00	9.95%
Effective from 1st December 2020					
Euthanasia of a feral, aggressive or nuisance cat	Full	N	\$47.50	\$52.00	9.47%
Effective from 1st December 2020					
Disposal of a dog under 10kg	Full	N	\$37.50	\$41.00	9.33%
Effective from 1st December 2020					
Disposal of a dog over 10kg	Full	N	\$50.00	\$55.00	10.00%
Effective from 1st December 2020					
Disposal of a cat including kitten	Full	N	\$37.50	\$41.00	9.33%
Effective from 1st December 2020					

MICROCHIPPING FEES

Micro Chipping request from Police or as agreed by delegated manager

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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MICROCHIPPING FEES [continued]

Microchipping at special events/programs	Subs	Y	\$13.50	\$14.00	3.70%
Micro chipping in any other case except as a request from Police or authorised officer and special events/programs	Subs	Y	\$59.50	\$60.50	1.68%
Dangerous/Restricted Dog Enclosure Certificate of Compliance	Stat	N	\$150.00	\$150.00	0.00%

Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) - Subject to CPI increase as notified by Office of Local Government

The following are exempt:

Companion animal used as a guide or assistance animal.

A dog used for working on farm land properties categorised under Section 515 Local Government Act.

Greyhound that is registered under the Greyhound Racing Act.

Whole Companion Animal (not desexed) or desexed after 6 months of age - Dog	Stat	N	\$224.00	\$224.00	0.00%
Desexed Companion Animal (except eligible pensioners) - Dog	Stat	N	\$66.00	\$66.00	0.00%
Desexed Companion Animal (owner is an eligible pensioner) - Dog	Stat	N	\$27.00	\$27.00	0.00%
Desexed animal sold by eligible Pound/shelter - Dog	Stat	N	\$0.00	\$0.00	0.00%
Whole Companion animal owned by recognised breeder - Dog	Stat	N	\$66.00	\$66.00	0.00%
Whole Companion animal (where desexing is not recommended) - Dog	Stat	N	\$66.00	\$66.00	0.00%
Where the owner of a companion animal is an eligible pensioner and the companion animal is not desexed - Dog	Stat	N	\$224.00	\$224.00	0.00%
Whole Companion Animal (not desexed) or Desexed Companion Animal (except eligible pensioners) – Cat	Stat	N	\$56.00	\$56.00	0.00%
Desexed Companion Animal (owner is an eligible pensioner) - Cat	Stat	N	\$27.00	\$27.00	0.00%
Desexed animal sold by eligible Pound/shelter - Cat	Stat	N	\$0.00	\$0.00	0.00%
Whole Companion animal owned by recognised breeder - Cat	Stat	N	\$56.00	\$56.00	0.00%
Whole Companion animal (where desexing is not recommended) - Cat	Stat	N	\$56.00	\$56.00	0.00%
Late Registration fee - Dog or cat	Stat	N	\$18.00	\$18.00	0.00%

Name	Pricing Structure	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %
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Companion Animal Annual Permit (in addition to the one-off lifetime pet registration fee)

Intact or non de-sexed cats > 4 months age	Stat	N		\$81.00 P.A.	
				Last year fee \$81.00 P.A.	
(This Fee does not apply to cats already registered by 1 July 2020, those kept for breeding purposes by members of recognised breeding bodies, and cats which cannot be de-sexed for medical reasons. Note: Proof of medical exemption will be required to be produced.)					
Restricted dog breeds or formally declared Dangerous Dogs	Stat	N		\$197.00 P.A.	
				Last year fee \$197.00 P.A.	
(Note: This annual Permit Fee applies to existing registered dogs.)					
Permit late fee	Stat	N	\$18.00	\$18.00	0.00%

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Craft Stall – 3m x 3m	[Market Stalls - Australia Day / or full day festivals (excluding Viva)]	16
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Credit Card Payment Processing Fee – Charged on activities paid via Council's central payment systems, including on-line and telephone payments attracting GST	[PAYMENT FEES]	70
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D

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Daily rate	[Auditorium/Drop In Room/Kitchen/Art Room]	19
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Daily rate Office 1,2,3,4 (9am to 5pm)	[Non-Profit Hire Offices]	24
Daily rate Office 5 (9am to 5pm)	[Non-Profit Hire Offices]	24
Daily Rate Office 5 (9am to 5pm)	[General Hire Offices]	24
Daily rental (use of existing infrastructure on tower) – to recover cost of short-term users of tower	[Communication Sites]	66
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Disposal of a dog over 10kg	[COMPANION ANIMALS POUND FEES (dogs and cats)]	114
Disposal of a dog under 10kg	[COMPANION ANIMALS POUND FEES (dogs and cats)]	114
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Erection on existing post (plus \$5.50 per letter in excess of twelve)	[DIRECTIONAL SIGNS OVER COUNCIL'S FOOTWAY AND ROADS]	40
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Erection, alterations and additions to industrial and warehouse buildings for areas above 500m2 or part thereof charged per m2 plus fee above	[Complying Development Certificate]	98
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Euthanasia of a cat including kitten	[COMPANION ANIMALS POUND FEES (dogs and cats)]	114
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Exhumation or transfer from crypt vault to another cemetery (weekdays)	[MISCELLANEOUS FEES]	33
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Extra persons – unpowered and powered (5-17 years) – per night (Off Season Only – maximum of two extra persons per site)	[Extra Charges]	59
F		
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Family cards (maximum charge)	[REPLACEMENT OF BORROWER'S CARDS]	30
Family Pass p/v (2 adults, 2 children)	[Pool]	48
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Fencing, stormwater services, major landscaping or other reinstatement works	[REINSTATEMENT OF OTHER LAND, FENCING AND SERVICES]	39
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Filming Reassessment - High Impact	[FILMING APPLICATION FEES]	15
Filming Reassessment - Low Impact	[FILMING APPLICATION FEES]	15
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Fire Service Testing, several different testing requirements – per year	[FEES FOR COMMERCIAL LEASED PREMISES]	65
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Fitness Passport – minimum per visit rate	[Corporate Memberships]	48
Fitness Passport – minimum per visit rate	[Corporate Memberships]	53
FM Broadcast System (includes 1 transmit antenna, 1 input signal antenna and up to 20 rack units of space) per Tx. Rental for use of Council's radio tower and jut space	[Communication Sites]	67
Fob Set (conditions apply) each	[Extra Charges]	59
Food Premises Re Inspection fee	[FOOD PREMISES INSPECTION AND CLASSIFICATION]	111
Food Stall 3m x 3m	[Market Stalls - Australia Day / or full day festivals (excluding Viva)]	16
Food Stall 3m x 6m	[Market Stalls - Australia Day / or full day festivals (excluding Viva)]	16
Food Stalls	[Market Stalls - New Year's Eve / part day or evening events]	15
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Footgolf – Adult 9 holes	[RUSSELL VALE GOLF COURSE]	54
Footgolf – Structured Junior Football Club Group pre-booked	[RUSSELL VALE GOLF COURSE]	54
Footgolf – Structured School Sport Group pre-booked	[RUSSELL VALE GOLF COURSE]	54
Footgolf – The Vale Golf Club under 16 Birthday Party Group pre-booked	[RUSSELL VALE GOLF COURSE]	54
Footgolf – Under 16 9 holes	[RUSSELL VALE GOLF COURSE]	54

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Footpaths Hard Surfaces Minimum Base fee (Concrete, pavers, asphaltic concrete or other) up to 10m2 (excavate temporary restoration, disposal, prepare subgrade and lay new surface material) – to be assessed by Civil Coordinator. Cost excludes service relocations. Please note that a further square metre rate fee is also applicable.	[Footpaths up to 10m2]	39
Footpaths Hard Surfaces Square Metre rate fee – to be added to the Minimum Base fee referred to in Footpaths Hard Surfaces (up to 10m2). To be assessed by Civil Coordinator. Cost excludes service relocations.	[Footpaths up to 10m2]	39
For every 150 metres or part thereof	[Annual Fee]	68
For the use of any beach for organised events involving 50 or more persons	[BEACH HIRE]	44
For the use of any pool by schools from outside Council's area for organised activities/events involving 50 or more persons – excluding carnivals (per hour or part thereof)	[AQUATIC SERVICES]	41
For the use of parks for organised picnics involving 50 or more persons (per day)	[PARKS AND RESERVES]	57
Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m2, landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	[Footpaths up to 10m2]	39
Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m2, landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	[Footpaths up to 10m2]	39
Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m2, landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	[REINSTATEMENT OF OTHER LAND, FENCING AND SERVICES]	39
Fridge and Airconditioner (per item)	[WASTE CHARGES PER SPECIFIED ITEM]	79
From outside Wollongong Local Government Area	[Special inspections (remove any building and relocate within Wollongong Local Government Area)]	102
From within Wollongong Local Government Area	[Special inspections (remove any building and relocate within Wollongong Local Government Area)]	102
Full cost recovery for specialised services (as determined by the Manager Library Services) Hourly rate	[WOLLONGONG LIBRARY THEATRETTE AND THE LAB]	31
Full day booking (10am-5pm)	[BLUESCOPE STEEL GALLERY]	18
Full day booking (10am-5pm)	[THE GUIDES ROOM]	18
Full Day Hire – (6+ hrs in a 24 hr period)	[Function Hall Hire - Bulli Beach Tourist Park]	60
Full Day Regional & District – 7 hrs (includes entry)	[Hire of Facility]	50
Full day Schools – 7 hrs (includes entry)	[Hire of Facility]	50
Function raising funds for a registered charity or public appeal	[COMMUNITY FACILITIES]	23
Function raising funds for a registered charity or public appeal	[WOLLONGONG ART GALLERY]	18

G

Garages, carports and outbuildings	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	101
Garages, carports and outbuildings \$12,001 to \$50,000	[CONSTRUCTION CERTIFICATES ONLY]	99
Garages, carports and outbuildings more than \$50,000	[CONSTRUCTION CERTIFICATES ONLY]	99
Garages, carports and outbuildings up to \$12,000	[CONSTRUCTION CERTIFICATES ONLY]	99
Garden Organics large (car or wagon with trailer loads, full ute/trailer loads)	[Garden Organics]	81
Garden Organics small (cars, station wagons, + 1/2 ute tray or trailer loads)	[Garden Organics]	81
Gas appliance testing & servicing – per year	[FEES FOR COMMERCIAL LEASED PREMISES]	65

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Generator Access – (When available) – Commercial Rate Rental for access to Council's back up power unit.	[Administration and Site Set-up]	66
Gold Border	[PILLARS AND BASES]	33
Golf Club student Member Practice Round (maximum 5 holes)	[RUSSELL VALE GOLF COURSE]	54
Granite base (250 x 450mm), flat face (all colours)	[PILLARS AND BASES]	33
Granite base (50/75 slant)	[PILLARS AND BASES]	34
Granite pillar for family plaque (rockery) (all colours)	[PILLARS AND BASES]	34
Granite pillar, (all colours) - to fit Mini Book of Life	[PILLARS AND BASES]	34
Granite pillar, double (all colours) - to fit bronze plaques	[PILLARS AND BASES]	34
Granite pillar, single (all colours)	[PILLARS AND BASES]	34
Granite pillar, triple (all colours)	[PILLARS AND BASES]	34

H

Hairdressing/Beauty Salon Re Inspection fee	[HAIRDRESSING PREMISES/BEAUTY SALON]	112
Half day – up to 3.5 hours (includes entry)	[Hire of Facility]	50
Half day (12pm-4pm)	[THE GUIDES ROOM]	18
Half day (3 hours)	[BLUESCOPE STEEL GALLERY]	18
Half day (3hrs)	[THE GUIDES ROOM]	18
Half Day Fee	[BUSKERS]	13
Half Olympic Pool Complex	[Lane Hire (per lane per hour or part thereof)]	41
Handing back of interment site	[MISCELLANEOUS FEES]	32
High Impact	[FILMING APPLICATION FEES]	15
Hire of Equipment	[WASTE WISE EVENTS]	90
Hire of venue (exclusive use) or outdoor section (non exclusive use) - per 4 hours	[BOTANIC GARDEN]	88
Hire of venue (exclusive use) or outdoor section (non exclusive use) – per 8 hours	[BOTANIC GARDEN]	88
Holding deposit for damage to parking meter located within construction zone	[Metered Parking Charges]	38
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Hourly booking	[THE GUIDES ROOM]	18
Hourly booking (after 5pm weekday)	[BLUESCOPE STEEL GALLERY]	18
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Individual Membership: Per person, payable monthly via direct debit. 3month minimum term applies. Minimum 10 employees taking up membership in order to qualify for this reduced rate	[Corporate Memberships]	48
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Interments - all sites (Sat before 12noon) - includes pre-digging, vault, reception of body for mausoluem	[CEMETERY FEES]	32
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Library and Community Services Manager may undertake to secure for a borrower through the Library any service, interlibrary, reference or information upon payment of sum sufficient to cover the estimated cost incurred by the Library in rendering the service	[Other Charges]	31
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Licensed LTS teaching (per lane per hour)	[Lane Hire (per lane per hour or part thereof)]	43
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Long workshop participant (> 8 hours)	[GREENHOUSE PARK]	90
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Low Impact – 11 – 25 crew and cast, up to 4 vans / trucks, minimal equipment, no construction	[PHOTOGRAPHY APPLICATION FEES]	15
M		
Main Hall – Not for Profit (8 hours)	[Facility Hire]	45
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Mattresses (per item)	[WASTE CHARGES PER SPECIFIED ITEM]	79
Mechanical Ride Fee (including use of electricity)	[PARKS AND RESERVES]	57
Medium / High Impact – More than 25 crew and cast, more than 4 trucks / vans, some construction, some equipment / structures, up to 4 locations	[PHOTOGRAPHY APPLICATION FEES]	15
Medium Impact	[FILMING APPLICATION FEES]	15
Meeting Room/Fitness Testing Room Hire p/h	[Facility Hire]	45
Meeting Room/Fitness Testing Room Hire p/h	[Tennis Competition - per Court]	51

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Members – Tennis / Squash Off Peak per court per hour	[Hire]	50
Members – Tennis / Squash Peak per court per hour	[Hire]	50
Memorial Wooden Cross (included in burial site price for Monumental Sections) - placement at other sites & replacement cross	[MISCELLANEOUS FEES]	33
Metered Electricity Usage	[Extra Charges]	60
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Microwave dish (solid), up to a 2410mm diameter dish with cover) – Commercial rate – Prime Site. Rental for use of Council's tower	[Communication Sites]	67
Microwave Dishes (solids with Cover) greater than 2400mm – Rental for use of Council's tower	[Communication Sites]	67
Mid Stay Cabin Clean and Linen Change – per service (mid-stay clean and linen change)	[Extra Charges]	60
Mid Stay Linen Change – per service (linen swap only)	[Extra Charges]	60
Midweek p/h	[Tennis Competition - per Court]	51
Minimum (discount) rate (Management Use Only) 1 day	[Promotional Memberships]	48
Minimum (discount) rate (Management Use Only) 1 day	[Promotional Memberships]	52
Minimum (discount) rate (Management Use Only) 1 visit	[Promotional Memberships]	47
Minimum (discount) rate (Management Use Only) 1 visit	[Promotional Memberships]	52
Minimum Application Fee	[PRINCIPAL CERTIFYING AUTHORITY FEES - SUBDIVISION WORKS (including all mandatory inspections)]	101
Minimum charge (100kg or less)	[GARDEN ORGANICS & WOOD WASTE]	79
Minimum Charge (100kg or less) #	[DEAD ANIMALS - Domestic and Commercial]	80
Minimum charge (200kg or less)	[GARDEN ORGANICS AND WOOD WASTE]	79
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Minimum charge (20kg or less)	[MIXED GENERAL WASTE]	78
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Minimum fee per use applicable to all groups travelling less than 80 kms	[CTP Groups]	21
Minimum one (1) hour per building site	[3D CITY CENTRE MODEL - Data Supply and Services]	74
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Minor modification of CDC	[Complying Development Certificate]	98
Minor modification or where original fee was less than \$1,000	[Modification of CC]	100
Minor modification to Class 1 and 10 buildings	[Modification of CC]	100
Minor Rezoning	[A Local Environmental Plans (where Council has to prepare or assess)]	82
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Mobile Food Vans in a Public Place (not associated with an event)	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	103
Mobile Phone System. Rental for use of Council's radio tower and hut space	[Communication Sites]	67
Modification	[Modification of Subdivision Works Certificate]	102
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Modification requiring minimal assessment	[Modification of Subdivision Works Certificate]	102
Monday Promotional Rate (all day)	[RUSSELL VALE GOLF COURSE]	54
Monday to Friday	[50m Pool Hire for Private Bookings per hour or part thereof (after hours pool use)]	42
Monday to Friday (per hour or part thereof)	[After Hours Exclusive Main Pool Use Only]	41

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Monthly Billing early exit fee (applicable if terminating within 3month minimum term)	[Membership]	52
Monthly direct debit administration charge (third party service). Payable per DD membership	[Membership]	47
Monthly direct debit administration charge (third party service). Payable per DD membership	[Off Peak Membership (between 11am & 4pm and after 7.30pm)]	47
Monthly direct debit administration charge (third party service). Payable per DD membership	[Membership]	52
Monthly direct debit administration charge (third party service). Payable per DD membership	[Off Peak Membership (between 11am & 4.30pm and after 7.30pm)]	52
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More than \$10,000,000	[Review of Determination]	94
More than \$10,000,000	[Modification of Development Consent]	97
More than \$250,000	[Value of the construction work within the road]	99
More than 10 per location	[Inspection and Sampling Fee]	112
Mortuaries Inspection Fee	[HEALTH & SAFETY ISSUES]	111
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Multi Dwelling Housing (Under Low Rise Housing Diversity Code) [Complying Development Certificate]	[Complying Development Certificate]	98
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Multi storey residential for first sole occupancy unit	[CONSTRUCTION CERTIFICATES ONLY]	99
Multi Storey Residential PC fee per dwelling plus above fee	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	101
Multi storey residential per sole occupancy unit greater than one plus above fee	[CONSTRUCTION CERTIFICATES ONLY]	99
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Multi Use p/v	[Group Exercise/Gymnasium]	51
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Multiple Jumbo Tube 75mm >20 plants (WCC Projects only)	[BOTANIC GARDEN NURSERY]	89
Multiple Plants (70mm) Forest Tube >50 plants (WCC Projects only)	[BOTANIC GARDEN NURSERY]	89
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Newspaper advertisement (Clause 252(1)(d))	[Advertising Development Applications]	92
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Non-Members Tennis / Squash Off Peak per court per hour	[Hire]	50
Non-Members Tennis / Squash Peak per court per hour	[Hire]	50
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Non-Profit Sporting or Community Organisation	[CONTINENTAL POOL COMMUNITY ROOM HIRE]	44
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Occupation Fee per day for 6 metre or part thereof for area within 1/2 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	[OCCUPATION BY OTHER THAN HOARDING]	110
Occupation Fee per day for 6 metre or part thereof for area within 2 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	[OCCUPATION BY OTHER THAN HOARDING]	110
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Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership.	[Membership]	47
Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership.	[Off Peak Membership (between 11am & 4pm and after 7.30pm)]	47
Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership.	[Membership]	52
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Original estimated cost of development over \$1,000,000	[Amended Plans/Additional Information for Development Application, Construction Certificate, Subdivision Works Certificates, Section 96 Modification or Section 82A Review]	72
Original estimated cost of development up to \$250,000	[Amended Plans/Additional Information for Development Application, Construction Certificate, Subdivision Works Certificates, Section 96 Modification or Section 82A Review]	72
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Surfaces within the Road Reserves (Asphaltic concrete or other) greater than 10m2 (excavate temporary restoration, prepare subgrade and lay new surface material) – Full cost recovery of works, to be assessed by Civil Coordinator, minimum charge is 10 times square metre rate	[Roads greater than 10m2 - Minimum charge is 10 times rate above]	39
Surfaces within the Road Reserves (Asphaltic concrete or other) up to 10m2. (excavate temporary restoration, prepare subgrade and lay new surface material) – Minimum charge is 1m2, to be assessed by Civil Coordinator (Rate is per square metre)	[Roads (per square metre) up to 10m2 - Minimum charge is 1m2]	39
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Swimming Pools Act 1992 (Swimming Pools Amendment Act 2012) – Compliance Certificate	[CERTIFICATE FEES – MISCELLANEOUS]	105
Swimming pools more than \$50,000	[CONSTRUCTION CERTIFICATES ONLY]	99
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Teen fit up to 2 classes per week as per structured program (term fee)	[Group Exercise/Circuit/Gymnasium]	45
Teen fit up to 2 classes per week as per structured program (term fee)	[Group Exercise/Gymnasium]	51
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The Midweek (Mon-Fri)	[12 Month - 50 Game]	55
The Midweek Plus (Mon-Fri + Sun at Sunday Promotional rate)	[12 Month - 50 Game]	55
The Taster (only used once within each calendar year)	[1 Month - unlimited games]	55
The Ultimate (Adult)	[12 Month - 100 games]	55
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This charge applies to Charities who have been granted Section 88 Levy exemption by the Environment Protection Authority and who deliver material that does not comply with Councils Wollongong Waste and Resource Recovery Park – Fees and Exemptions Policy. Charities that do not have an EPA Section 88 Exemption will incur full commercial waste disposal rates.	[SPECIAL WASTE – Non Conforming Charity Waste]	80
Tier 1 – Bump In (Setup)/Bump Out (Removal) (per 1/2 day – 4 hours maximum)	[Tier 1 Signature Events]	58
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Tier eight includes: Lasting Memorials - single plaque	[PLAQUES]	36
Tier five includes: Double Bronze Wall Plaque-first insert with vase (Arrow); Book Of Life- first page (Arrow); Standard Lawn Plaque; Teddy Bear/Train/Toybox design (children's plaques)	[PLAQUES]	36
Tier five includes: Family site (includes first position); Any similar new memorial	[MEMORIAL SITE (site only, does not include plaque)]	35
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Tier four includes: Wall of Peace/Serenity/Tranquility/Forget Me Not Wall; Bulli Ocean View Wall; all positions on Scarborough Seaview Memorial Walls One and Two; Scarborough Section Two- any single site; The Kembla Wall; Any similar new memorial	[MEMORIAL SITE (site only, does not include plaque)]	35
Tier One includes: Linished steel garden; bronze garden, Eternity leaf	[PLAQUES]	36
Tier one includes: Memorial only- Jasmine Garden/ Eternity Tree/Starlight Remembrance/Bulli Cemetery Garden of Memory/Scarborough Memorial Rock/ Helensburgh Garden of Memory-memorial only plinths); Walls of Memory 1 & 2; War Graves Wall; Garden of Peace (babies- includes plaque); Garden Wall; Porte Cochere Wall; Rose Garden Wall; Contour Walls; Chapel Wall; Any similar new memorial	[MEMORIAL SITE (site only, does not include plaque)]	35
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Tier seven includes: Quadrant Garden (includes first and second position); Any similar new memorial	[MEMORIAL SITE (site only, does not include plaque)]	35
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DRAFT

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- 1 City Planning - Waiver of fees for registered charities.
- 2 Finance - Debt Recovery and Hardship Assistance Policy.
- 3 Governance and Information - City of Wollongong Flag.
- 4 Wollongong Waste and Resource Recovery Park - Fee and Exemption Policy.
- 5 Wollongong City Tourist Parks Discounting Policy.
- 6 Reduction or Waiver of Hire Fees for Community Rooms and Halls Under the Direct Control of Council.
- 7 Reduction or Waiver of Library Fees and Fines.
- 8 Community and Sporting Group Rentals.

Wollongong City Council

Our Resourcing Strategy 2032

Supporting the Community Strategic Plan

Our Wollongong Our Future 2032

Draft for Exhibition





Acknowledgement of Country

We acknowledge the Traditional Custodians of the land on which our city is built, Dharawal Country. We recognise and appreciate their deep connection to this land, waters and the greater community. We pay respect to Elders past, present and those emerging and extend our respect to all Aboriginal and Torres Strait Islander people who call this city home. We recognise Aboriginal and Torres Strait Islander people as the first people to live in the area. We respect their living cultures and recognise the positive contribution their voices, traditions and histories make to the city.



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The exhibition of the Draft Our Resourcing Strategy 2032 will close on 31 May 2022.

You can give feedback to Council in a variety of ways:
 Email: engagement@wollongong.nsw.gov.au
 Post: Locked Bag 8821,
 Wollongong DC NSW 2500
 Online survey: using the form at Council's website:
our.wollongong.nsw.gov.au/ourfuture



Our Resourcing Strategy 2032

Supporting the **Community Strategic Plan 2032** and **Delivery Program 2022-2026**

Our Resourcing Strategy outlines how Council will allocate resources to achieve the vision and goals set out in Our Wollongong Our Future 2032. This Strategy identifies how we best plan, develop and utilise our resources to enhance performance of our business to deliver better outcomes for our community.

This Strategy is a supporting document to the Delivery Program 2022-2026 and focuses on those matters that are the responsibility of Council.

The Resourcing Strategy outlines the finances, assets, workforce and information management technology that will be used to achieve the Program

and Plan via the delivery of projects, programs and services.

Council's Delivery Program and Operational Plan responds to the Wollongong community's vision and goals and outlines the services and projects that Council has capacity to deliver. It is a result of rigorous planning and prioritisation and aims to provide best value services to the community.

Throughout this Delivery Program we will continue to focus on improving our customer service to best serve our community and are committed to be the best possible local government authority we can be.

Our Resourcing Strategy consists of four components:





Snapshot of the Wollongong Community



In 2021, there were 220,659 people counted as living in Wollongong (estimated resident population). It is projected that the population will increase to 252,514 residents by 2032.



A total of 72.6% of the population of Wollongong stated they were Australian born (5.8% not stated). Of the 21.5% born overseas the five main countries of birth were UK, China, North Macedonia, Italy and New Zealand.



Separate housing provided accommodation for 67.3% of the Wollongong LGA population; 20.7% occupied a medium density dwelling; while 10.3% occupied high density dwellings. In Wollongong City, 63.2% of households were purchasing or fully owned their home, 21.3% were renting privately, and 7.4% were in social housing in 2016.



In 2022, there is an estimated 85,266 private dwellings. By 2032, this is expected to increase to 96,370 private dwellings.



The median age of the population of Wollongong was 39 years. We have an ageing population, 17.6% of our community are age 65+. In 2022, the dominant age structure for the Wollongong LGA is parents and homebuilders (35-49), which account for 18.9% of total persons. By 2032, this group is expected to increase by 5,881 and account for 19.1% of total persons.



In 2016, 19.9% of households earned a high household income (\$2,500 per week or more) and 20.8% of households earned a low income (\$0 to \$650 per week).



In 2016 30.2% were couple families with children compared to 33.2% in 2001. By 2032, this rate is forecast to remain stable. By 2032, couple families without children is expected to grow slightly faster than with those children. However, by 2032 couple families with children is forecast to remain the dominant household type.



And 11.5% were one-parent households compared to 10.9% 2001. By 2032, this is expected to reduce to 10.8%.



24.3% of households were one person households, with almost half of these people over the age of 65.



In 2016, the median weekly mortgage repayment was \$449 and the median weekly rent payment was \$460 compared to \$456 and \$465 respectively for New South Wales.



Wollongong LGA's unemployment rate remains equal to the state average of 5.5% in September 2021 compared with 5.5% for New South Wales. This reflects a continued downward trend from the September 2020 result of 7.1% (Wollongong) and 6.1% (New South Wales).



In 2016, there were 5,368 people in the Wollongong LGA who identified as Aboriginal or Torres Strait Islander, representing 2.5% of the total population (estimated resident population).



English was stated as the only language spoken at home by 78.2% of the population. The four most common languages other than English spoken at home are Macedonian, Italian, Mandarin and Arabic, with Mandarin as the fastest growing language. By 2032, net migration is expected to increase to 2,320 compared to an estimated 1,754 in 2022.



A total of 76.6% of Wollongong's households had broadband internet connection, up from 71% in 2011. This varies across the city from a low of 55% in Warrawong to a high of 88.4% in Austinmer.



In 2016, 71.2% of people who live in Wollongong indicated they travel to work in a motor vehicle, 5.5% travelled by train, 2.0% travelled by bus, 3.5% worked at home, 3.6% used active transport.

Our Goals

Value and protect our environment

Have an innovative and sustainable economy

Have a creative and vibrant city

A connected and engaged community

Have a healthy community in a liveable city

Have affordable and accessible transport

Draft Our Wollongong Our Future 2032 Community Strategic Plan

A Community Strategic Plan is an aspirational document that outlines the community's desired future for the Wollongong Local Government Area. It outlines where community wants to be, the strategies for how we will get there, and who is responsible. It outlines what success looks like creating a roadmap for achieving the community's desired outcome.

Draft Delivery Program 2022-2026 and Council Services

Council's Delivery Program cascades down from the Community Strategic Plan and is structured by Council's Services. Council's Delivery Program sets out the services, projects and programs that Council will achieve over the next four years. The Delivery Program is the vehicle Council will use to achieve its areas of responsibility outlined in the Our Wollongong Our Future Community Strategic Plan. With competing and finite resources, the services, projects and resources are all determined following rigorous prioritisation and deliberation, looking to the community's vision and goals.

Our strategic alignment model includes alignment of Council's Services to the Community Strategic Plan.



What Our Community Told Us

We've talked to all parts of our community to create a shared vision for our future. Many of the themes in terms of values, issues and what's important have been consistent. The love of our beaches, the unique relationship between the escarpment and the coast, the friendly atmosphere, proximity to larger places and connections to family and friends are just some of the themes raised.

The feedback we received has been used to develop Our Wollongong Our Future 2032 and will guide Council, organisations, business and the community to achieve the community's vision and aspirations.

Our community have identified the following areas for consideration:

Challenges

Over the next ten years, there are several challenges anticipated for the Wollongong local government area. These challenges and opportunities have been considered when developing the four elements which comprise this Strategy and include:

- Supporting the community and adapting service delivery in response to the COVID-19 pandemic;
- Anticipated growth in population and visitors and pressure on Council's services;
- Balancing investment and urban development with preserving heritage and character;
- Maintaining financial sustainability;
- Increasing cost of materials and supply of labour;
- Housing affordability;
- Diversity, inclusion and accessibility;
- West Dapto Urban Release Area growth;
- Managing the impacts of climate change, including severe weather events and protecting the natural and built environment.

What you told us



Environment

- Protect + invest
- Retain + add green space + trees
- Net zero carbon emissions



Local Economy

- Create local jobs
- Invest in economic growth
- Foster tourism



Accessibility

- Create liveable communities
- Improve systems + processes
- Support meaningful employment



Development

- Avoid over-development
- Preserve + protect environment + heritage
- Encourage long term planning



Heritage

- Protect + preserve buildings
- Celebrate Aboriginal heritage + culture
- Value our history



Wellbeing

- Offer initiatives to support health
- Safety in public
- Connected + engaged
- Celebrate diversity



Active Transport

- Increase network
- Promote network
- Increase cycling



Arts + Culture

- Support creatives
- Provide events + spaces
- Celebrate Aboriginal heritage + culture



Housing

- Impacts of housing costs
- More affordable housing
- Address homelessness



Transport

- Increase parking
- Improve public transport
- Maintain free bus



Recreation

- Maintain + increase open space/s
- Maintenance of parks + beaches
- Improve sporting facilities



Community Services + Facilities

- Libraries and facilities are loved
- Places + programs for young people
- Accessible community facilities

Council's role in delivering the Community Strategic Plan and Delivery Program is supported by the Resourcing Strategy. Where the Community Strategic Plan outlines the community's main priorities and aspirations for the future and the strategies to achieve them, Council's Delivery Program details the principal activities to be undertaken by Council to perform

its functions (including implementing the strategies it is responsible for in the CSP) within the limits of the resources available under the Resourcing Strategy.

The Delivery Program is then implemented by the delivery of Council's services, as Resourced in this Strategy.





Resourcing Our Services

The Resourcing Strategy outlines how Council will manage and allocate its resources (finances, assets, people and information management and technology) to implement the Delivery Program, delivered through 33 Council Services.

Ultimately, these resources are reflected and quantified by the allocation of budget.

Service	Preliminary Operating \$'000		
	Income	Expense	Net
Goal 1 - We value and protect our environment			
Development Assessment and Certification	3,794	(8,592)	(4,799)
Emergency Management	412	(3,218)	(4,939)
Environmental Services	497	(3,971)	(2,721)
Land Use Planning	698	(4,265)	(3,567)
Natural Area Management	267	(4,020)	(3,754)
Regulatory Compliance	3,843	(5,808)	(1,965)
Stormwater Services	2,171	(15,457)	(13,286)
Waste Management	46,761	(43,234)	3,528
Goal 2 - We have an innovative and sustainable economy			
City Centre Management	1,758	(4,051)	(2,293)
Economic Development	-	(2,459)	(2,459)
Tourist Parks	7,952	(6,614)	1,338
Goal 3 - Wollongong is a creative, vibrant city			
Cultural Services	134	(7,455)	(7,322)
Engagement, Communications and Events	146	(4,342)	(4,196)
Goal 4 - We are a connected and engaged community			
Aged and Disability Services	3,193	(3,375)	(182)
Community Programs	292	(2,201)	(1,909)
Corporate Strategy	-	(1,406)	(1,406)
Integrated Customer Service	8	(2,968)	(2,961)
Libraries	722	(11,869)	(11,146)
Property Services	6,270	(4,875)	1,395
Youth Services	40	(1,356)	(1,316)

Service	Preliminary Operating \$'000		
	Income	Expense	Net
Goal 5 - We have a healthy community in a liveable city			
Aquatic Services	1,379	(15,723)	(14,345)
Botanic Garden and Annexes	294	(3,971)	(3,677)
Community Facilities	1,101	(6,268)	(5,168)
Leisure Centres	3,104	(4,177)	(1,074)
Memorial Gardens and Cemeteries	1,830	(2,422)	(592)
Parks and Sportsfields	1,208	(23,220)	(22,012)
Public Health and Safety	535	(1,228)	(692)
Goal 6 - We have affordable and accessible transport			
Transport Services	6,241	(45,156)	(38,915)
Support Services			
Employee Services	145	(8,617)	(8,472)
Financial Services Scenario 1 (Preferred) - 1.8% rate increase	201,542	(9,799)	191,742
Financial Services Scenario 2 - 1.0% rate increase	200,096	(8,629)	191,467
Governance and Administration	98	(9,637)	(9,539)
Information Management and Technology	25	(12,008)	(11,984)
Infrastructure Planning and Support	243	(8,789)	(8,546)



Our Values and Purpose

Wollongong City Council is committed to being a local government of excellence that enhances our City's quality of life and environment through effective leadership, community involvement and commitment to service. As a purpose-led, values driven organisation our values are part of everything we do every day and provide the foundation of our organisational culture and guide how we deliver the strategies and actions outlined in the Delivery Program.

We live these values through:

Enabling daily work that encourages collaboration, innovation, interdependence, belonging and inclusion

Living the values in everyday work through behaviours and interactions

Supporting and enabling people to deliver on the promise of an Extraordinary Wollongong

OUR VALUES IN ACTION


SUSTAINABLE
use our community's resources responsibly


RESPECT
inclusive and considerate


COURAGE
challenge the norm to be better


INTEGRITY
honest and reliable


ONE TEAM
together we deliver excellent service

Supporting our Community – COVID-19

At the height of COVID-19 in 2020, we were focussed on the future. We were putting plans in place to support our community and economy into the future.

This will continue throughout the draft four year Delivery Program as we roll out a significant infrastructure program that continues to provide employment opportunities to local contractors, suppliers and businesses. We're grateful to the Federal and State Governments as we've secured significant external funding over the past 12 months. This is being used to deliver valued community services and improvements to our local roads and community assets.

Support measures that are proposed to continue for the community into 2022-2023 include:

- Deferred payment arrangements for all ratepayers
- Application of Council's Debt Recovery and Hardship Assistance Policy
- Enhanced city centre marketing and activation
- Artist in residence and mentorship program
- Events re-emergence
- Outdoor Dining Fee waiver

Additional Special Variation

Council and the community have worked together over the past decade to achieve a financially sustainable future for our city and Council operations. The latter part of the 2021 year has seen the cost of living and doing business increase due to supply issues and inflation across the world. To operate sustainably

Council needs our future rates and other revenue to keep pace with future costs to enable us to provide expected service levels.

Council is applying to the Independent Pricing and Regulatory Tribunal (IPART) to retain the rate increase adopted in our Operational Plan in June 2021 of 1.8% as opposed to the original rate peg for Wollongong of 1%. The IPART rate peg was based on cost increases from June 2020 to June 2021 and no longer reflect the anticipated level of costs for the coming year. This proposed increase remains below expected inflation for 2022-2023 and has been included in the draft Revenue Policy 2022-2023. Further detail is also provided in the draft Long Term Financial Plan 2022-2032.

Draft Delivery Program Key Projects

New Integrated Library and Community Centres

Council's draft Infrastructure Delivery Program 2022-2026 includes the delivery of priority community infrastructure identified in Council supporting documents, including new and upgraded community centres and libraries at Warrawong and Helensburgh.

To support these significant uplifts to service, additional operating costs have been recognised in the draft Long Term Financial Plan. Other resourcing implications have also been considered in the draft Asset Management Plan 2022-2032 and Workforce Management Strategy 2022-2026.

Improving Our Safety

This draft Resourcing Strategy 2032 includes commitments to implement a Cyber Security Strategy and enhanced access management, as well as upgrades to Council's CCTV network.

Reviewing and Improving Our Services

Council reviews its services as part of a continuous improvement approach based on community feedback with the aim of creating efficiencies and improving service delivery to the community. Council's draft Delivery Program 2022-2026 includes a commitment to review and refine its methodology for service reviews in the coming year and then develop a program that will be delivered through the remainder of our Delivery Program. Service reviews will aim to match community needs and wants with available resources and to identify optimised delivery for the future. Over time, as changes are identified to Services, the Resourcing Strategy will be updated on an ongoing basis to reflect any changes to services.

Planning For The Future

While we're delivering the best for our community now, its important we're also making plans for the future. The draft 2022-2026 Delivery Program proposes additional investment in planning studies and investigations. These studies will help support our growing community, understanding future needs and how we can support these being met.

These studies cover diverse areas including:

- Draft Stuart Park Masterplan
- Reviewing planning controls for South Wollongong
- Character and heritage studies for our villages
- Assessing heat impacts as part of the Climate Adaptation Plan
- West Dapto future community infrastructure, feasibility assessments on proposed recreation facilities
- Keiraville Gwynnneville access and movement studies.





Long Term Financial Plan 2022-2032

Draft for Exhibition

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Financial Planning

Introduction

Wollongong City Council is committed to the principles of financial sustainability and good financial management. Council will use ratepayers' money, together with other funding available, wisely to provide prioritised services and improve financial sustainability and asset management. Financial sustainability is defined as where the planned, long term service and infrastructure levels and standards of Council can be met without unplanned increases in rates or disruptive cuts to service. Good financial management requires the understanding of the short and long term financial impacts of decisions now, in the past and the future. It also requires consideration of the potential influences outside of Council's control that may impact on the finances of Council.

The **Long Term Financial Plan** is a component of the **Resourcing Strategy** that provides the financial expression of the directions proposed and decisions of Council. The **Long Term Financial Plan** contains financial projections for ten years and details the planning assumptions that underlie these; the key indicators that are used to measure performance, and discussion of risk areas.

It is a living document intended to support decision making and provide a guide for future action. It is continually updated to reflect both internal decisions and external impacts.

The plan and corresponding financial forecasts are built within the parameters of Council's **Financial Strategy** (Council Policy). The **Financial Strategy** provides direction and context for decision making in the allocation, management and use of Council's limited financial resources. The **Financial Strategy** sets the parameters within which Council plans to operate to provide financial stability, affordability, focus, efficiency, or value for money, over the short, medium and longer terms. The key performance indicators outlined in the **Financial Strategy** are supported by clear targets to support continuous measurement of financial sustainability. In this context, the **Long Term Financial Plan** is the compass for providing direction for financial sustainability.



Financial Strategy

The **Financial Strategy**, in its current form, was first developed in 2008 and has had several revisions, particularly to the targets for key indicators. The changes in these targets have been modified over time to reflect Council's financial position, maturity, and evolution. The first major revision was made in 2014 when, following an extensive community consultation process, the **'Securing Our Future' plan** was adopted by Council creating the blueprint for the final steps in the journey towards financial sustainability. It is important to remember the 'Securing Our Future' targets were aimed at providing sustainability at the current service levels, by allowing sufficient funding to carry out existing services at existing levels and replace assets with equivalents as required over time.

In April 2017, having achieved a sustainable position, Council adopted a revised **Financial Strategy** that fine-tuned targets to continue to provide direction and context for decision making in a sustainable way.

As we move into the next plan there is clear demand for more than just sustainability, which provides for the continuation of existing services at existing levels. Our community engagement has provided clear evidence of the desire for increased service and improved levels of service across several Council's operations. Council's capacity to increase services or service levels is limited, however Council has included an action to review its **Financial Strategy** over the coming period with the view to creating greater capacity to do more.

It is considered that there are three options available to create capacity for new or enhanced services:

- Increase revenue from rates, fees, investments, rental and other property returns, grants and contributions.
- Improve efficiency through better operations and efficiency that reduce the cost of services, by reducing the lifecycle cost of assets used in delivering services or improving the utilisation of those assets.
- Decrease delivery of services or service levels that are not required by our community.

The most significant financial principles of Council's **Financial Strategy** and their targets are outlined below. A full copy of the **Financial Strategy** can be accessed under Policies on Council's website.



Operating Result [pre capital]

Council will plan to maintain a small operational surplus [pre capital] (average over 3 years).

From a financial planning perspective, the operational performance of an organisation is the key to long term financial viability and sustainability. In broad terms, a deficit from operations indicates that Council is not earning sufficient revenue to fund its ongoing operations (services) and continue to renew the assets, which are an integral part of that service, when required. The Operating Result [pre capital] (that is, before capital grants and contributions for new assets) is used because capital income is not available for managing the existing services.

The operating result should usually be viewed over a period of time to get a true indication of performance. This is important as the annual results can be impacted by short term timing transactions that are not indicative of performance.

Funds Available from Operations

Council will plan for Funds Available from Operations at least equal to depreciation.

Funds Available from Operations is a Wollongong City Council indicator that is considered to be a more reliable indicator of Council's capacity to manage its assets over the longer term. Unlike the Operating Result, it does not include non-cash transactions and excludes transfers to and from funds which are externally or internally restricted (Restricted Assets).

Council's intent is to provide at least sufficient funds from operations for the capital budget to replace assets as they fall due. The depreciation target is currently used as a proxy for the long-term annual funding requirement to replace Council's assets at their gross replacement value.

This target does not allow for new assets, or the enhancement of assets being replaced. Nor does the target assist in managing the actual timing of replacement based on renewal schedules that may vary significantly from year to year. The delivery planning process will include consideration of enhanced services requiring additional assets and planning for any financing and/or restricted funds movements to manage timing issues.

Available Funds

Council will aim to maintain Available Funds (the unallocated portion of revenues) between 3.5% and 5.5% of operational revenue [pre capital].

Available funds are funds that Council has earned but not allocated to specific expenditure in the past or future. They are held as Council's savings and are used to act as a buffer against unanticipated future costs or can be used to provide capability to take advantage of opportunities that may arise.

Where the Available Fund balance falls below the targeted level in a period, the onus through planning is to ensure adequate adjustment is made to restore the balance through future programs, within an acceptable timeframe.

Total Funds Result

Council's annual allocations to operational and capital budgets will generally not exceed anticipated cash inflows.

Where Available Funds level are above minimum requirements, additional funds will be transferred to the Strategic Projects Restricted Asset and consideration given to the allocation of funds through the Strategic Planning process.

Short term stability requires the annual budget be affordable and cash is managed to ensure that payments can be made as required. By holding a level of available funds and planning for near breakeven funds results, this position can be maintained. The total funds result is inclusive of financing cash flow and movements in Restricted Assets.

Capital Expenditure

Funding for the renewal of assets will be applied to asset replacement.

In determining the approval of budget for additional or enhanced assets Council will ensure that the whole of life cost is considered and are able to be sustainably accommodated within future forecasts.

Asset renewal, maintenance and operational costs impacting on future budgets will be included in forecasts as part of the capital budgeting process. Capital expenditure decisions need to be fully informed by understanding the impacts on future results. For example, a building cannot be considered as a one-off cost, it will have operational costs for electricity, water and consumables and will normally involve services that will require operational budgets, including employee costs. The building will then need to be maintained and eventually renewed and/or be disposed of. Consideration of these costs and any potential revenue must be part of the initial evaluation and approval process and be recognised in future estimates to aid future planning.

Borrowing

Council will actively consider borrowings through its Resource Strategy and Capital Budget as a source to finance timing mismatches between cash availability and expenditure requirements and to provide for intergenerational equity where determined applicable.

Borrowings will be considered for investment in assets acquired to provide additional service and service level or to provide for timing mismatches in asset renewal funding.

Internal borrowing will be applied first where funds are available, and it is determined to be more economical.

Interest on internal borrowings will be costed to Income Activity Services to reflect the opportunity cost and will be applied in business cases to reflect the actual return on investment.

Borrowing terms will preferably be structured to match, but not exceed, asset life where there is appropriate product in the market to do so.

This Strategy focuses on ensuring that Council continually sets a financial plan that ensures financial sustainability. Consideration of the Council services and the resources, including assets, required to provide those services must be affordable, that is, they must be within existing capacity, funded by increased capacity through efficiencies or based on a willingness of the community to provide additional revenue to fund increased service. Borrowings do not generate income and don't allow Council to acquire things we couldn't otherwise afford. They do provide for timing mismatches between cash and expenditure with an interest cost and they do allow Council to provide assets for future community use without impacting on past or present communities (Intergenerational Equity). They also allow for investment in assets that provide future positive returns.

Consideration of borrowings will be based on the needs or community demand for services and the projected capacity to pay for those services, or the willingness to raise additional revenue for them. Actual borrowings will be based on liquidity requirements and not specific assets or investments.



West Dapto

Increased annual rates, fees & charges created from subdivision in West Dapto will be applied to meet West Dapto operational costs and the net Funds Available from Operations and funding for Depreciation in the area will be restricted.

In the transition to full development of the area, the West Dapto restricted asset will be made available to meet infrastructure and planning requirements in the area.

West Dapto is the last significant 'green fields' development in Wollongong. It will have significant financial impacts over time. It is anticipated that there will be substantial developer contributions and capital expenditure. The management of the Development Contributions Plan has inherent risks due to estimating, scoping, and timing variables. Rates and other revenues will usually precede operational demand and assets built will require little renewal or maintenance for seven to 15 years creating a perception of improved financial performance. Experience in developing councils has shown the negative long-term impacts that the delayed expense pattern has if additional rate revenue is built into other recurrent operations. It is considered important that this longer term view of additional revenue is given and appropriate long-term provisions are made throughout the development.

Service Reviews

Council will maintain an ongoing review of its services that seeks to better define service requirements, refine delivery methods, and balance service aims against affordability for both the Council and our customers.

Wollongong Council's **Financial Strategy** has included the desire to carry out service reviews on a cyclical basis to create the underlying operational and financial base for each service to ensure our long term and continuous budgeting process is supplemented by detailed analysis and refocusing periodically.

The new Integrated Planning and Reporting requirements make it mandatory for councils to plan for and carry out Service Reviews and report on their outcomes. While there isn't a prescribed methodology for Service Reviews, Wollongong Council will review and revise its methodology for Service Reviews over the coming year and then develop a program that will be delivered through the remainder of our **Delivery Program**. The service reviews will aim to better understand and define service requirements, refine delivery methods, optimise resourcing, and balance service aims against affordability for both the Council and our customers.

Operational Services

Council's Delivery and Operational Plans will be used to:

- **determine core and value added services,**
- **identify, deliver, and report on business improvement initiatives, and**
- **set actions to improve service levels, costs, and delivery methods.**

Alignment of Council services with **Our Wollongong 2032** will continue to play an important part in determining the future needs and operations of the organisation. Assuring that the right things are done in the most efficient way and being able to measure that performance should provide a sound platform for communicating and planning to meet agreed community expectations.



Current Financial Situation

Current preferred projections indicate Council should be able to meet key performance indicators and targets set in the Financial Strategy and industry benchmarks over the life of the **Long Term Financial Plan**. This is based on Council's assumptions and indices including a 1.8% rate increase that requires IPART approval and consideration from our community. To allow consideration of this, there are two scenarios of financial estimates included in this Resource Strategy:

Scenario 1 (Preferred) - 1.8% rate increase

Scenario 2 - 1% rate increase

Council considers that Scenario 2 (1% rate increase) would not provide a sustainable position moving forward. Council measures its financial sustainability through its Key Financial Measures. These should indicate that Council is able to continue to provide existing levels of service with the equivalent assets into the future without increases in rates or other revenue beyond indexation. Council has committed to continue to consider and make sustainable decisions about how resources are applied to meet changing community needs and expectations as our city grows.

While reaching financial sustainability had been Council's aspirational target over previous years, having reached that position the future goal is to balance the demand for increased service, threats to the cost of providing services, and improvements and efficiency in the delivery of service, with the willingness of the community to fund Council's activities. Council's **Financial Strategy** and management seek to continue to drive efficiency. Where efficiency is achieved, decisions will be made through Council's planning process to direct new capacity to improvement or enhancement of services based on community demand or to restraining the cost to the community.

Over the past two devastating years, that have seen threats of fire, flood, and pandemic, Council's resources have been stretched and existing reserves depleted to maintain operations. Council has been able to financially manage through this period and replace some of that lost capacity through savings. However, with costs increasing, the Rate Peg set below increasing costs of providing service, and external impacts on Council's Financial Assistance Grant and Superannuation costs, Council will likely incur further shortfalls for at least the first three years of this plan.

In addition to general economic conditions, Council has also been advised of additional impacts through proposed changes to the Financial Assistance Grant funding and The Local

Government Superannuation Defined Benefits scheme (now Active Super) that have a significant and recurrent effect on Council's results.

The allocations of the Financial Assistance Grant, a Federal Government Grant allocated in NSW by the Grants Commission on behalf of the State Government, is being changed to better advantage Council's in the greatest relative need in NSW. The impact of this change is that Wollongong will not experience the expected real growth in its funding and may experience an actual decrease in funding over time. The Grants Commission is not able to forecast future grants although have advised their direction and its potential negative impact on Wollongong City Council. While a decision has not been made on a change to the allocation methodology that would allow reductions in future grants it is considered prudent to budget for zero increases for at least four years of this plan while the methodology and its impacts are better determined. The Financial Assistance Grant is a substantial portion of Council's revenue, and this variation would have an annual impact of \$0.4M in year one and \$1.7M by year four.

Active Super manage a defined benefits scheme on behalf of Local Government that has insufficient contributions to maintain a sound financial position without additional Council payments. The scheme which closed in 1993 has required councils to fund a catch up payment that has been in place since 2009. While it was envisaged that this would be a short term requirement the scheme will now require payment for the fourteenth year. Council had not funded this extension into future years in the expectation that it would cease, however recent correspondence has indicated a payment of \$1.0M (half of previous payments) would still be required in 2022-2023. As this has been a year by year proposition for an extended period it is considered prudent to include costs in future years of this plan.

The extent of the losses and the ability of Council to be able to retain its Financial Sustainable position will depend on the outcome of the request to apply a 1.8% rate increase that was forecast in our **2021-2022 Operational Plan**. This increase would be well below the Reserve Bank forecast for CPI for the 12 months to June 2022 of 3.75% (RBA Statement of Monetary Policy - February 2022) and well below the expected increases in costs of providing services in 2022-2023.

With these challenges Council remains committed to achieving an extensive **Infrastructure Delivery Program** to ensure the highest levels of renewal and construction activity is maintained. This level of activity will assist in continuing to support our local economy and community assets as we emerge from COVID-19.

Key Financial Strategy Forecast

The financial forecasts included in this plan are based on estimated costs for Council's continued delivery of existing services and planned variations. Underlying the financial estimates for services are assumptions and indices relating to costs and revenues. The economic period emerging appears to have a higher degree of volatility and likely upward variation in costs, lower levels of unemployment, and restrictions or pressure on supply. This comes after a very long period of relative stability and low variation economic conditions.

The rapid increase in some current costs and future costs estimates has already created a substantial gap between the IPART Rate Peg (based on an historically low level of cost increase) and Council's estimated costs for 2022-2023 and beyond. It is also now highly likely that the cost increases included in Council's estimates will be exceeded by pricing outside of Council's control.

The proposed budget is based on a premise that retains the cost increase estimates at a sustainable level that would allow Council to deliver its program and existing level of service to the community. If the pricing estimates are exceeded (which is now likely), Council will not be able to deliver the existing services and service levels without incurring a further depletion in its financial position and short to medium term sustainability.

The current forecasts with an IPART Rate Peg of 0.7% (plus 0.3% to allow for unfunded cost of population growth) will create a depletion of Council's Available Funds across future years and is not considered sustainable. While a positive Operating surplus could still be achieved, based on the limited cost increase, the result would be well below 2% of revenue, which would be considered a reasonable benchmark. More importantly Council would experience a considerable decline in its Available Funds to a position outside of its benchmarks for Financial Sustainability. Action will be required to create further efficiencies, reduce services, or require additional revenues in future periods. This would also delay or eliminate the potential for any real

increase in service delivery highlighted through the Community Strategic Plan.

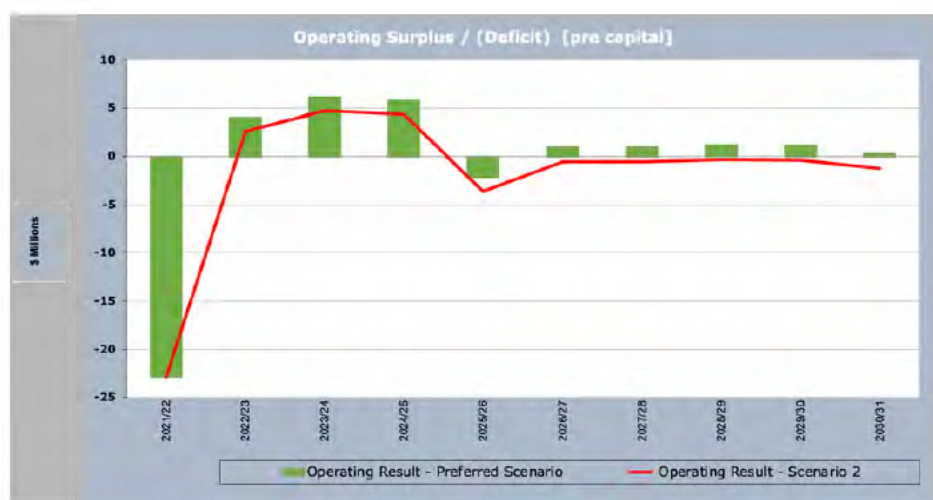
The following analysis of Council's Key Financial Indicators is provided with a forecast result for the two financial scenarios, Scenario 1 - (Preferred), 1.8% rate increase, and Scenario 2, 1% rate increase. Both scenarios should be read in the context of the potential risk around the underlying indices and the impact of pricing increases above the estimates that may occur.

Operating Result [pre capital]

The Operating Result [pre capital] provides an indication of the long term viability of Council and its capacity to earn sufficient revenue to fund ongoing operations (services) and continue to renew existing assets over the long term. This measure should be viewed over a long term basis as annual results may be impacted by timing. For example, in the diagrams below, 2021-2022 is a deficit result mainly due to the impacts of COVID 19 and the early payment of the first two quarters of the 2021-2022 Financial Assistance Grant in June 2021 and 2025-2026 is a deficit due to a planned one off grant payment for Affordable Housing that was funded and approved in prior years. Other timing impacts may result from grants or contributions received in one year where they are recognised as income and then expended in future years. Similarly, the introduction of operational projects funded from internally restricted assets have similar impacts on individual years.

Diagram 1 shows the forecast Operating Result [pre capital] for the next ten years for each scenario. The current preferred scenario estimates indicate that Council would be able to achieve its 'small annual surplus average over three years' target outlined in the Financial Strategy. While a surplus would be achievable with Scenario 2 in the early years, forward years would not be sustainable without adjustment to Council spend or future revenue.

Diagram 1



Funds Available from Operations

The Operating Result [pre capital] is an accounting result which can provide variable results and does not necessarily best reflect long term financial sustainability. The ultimate 'financial sustainability' goal for Council is to provide services at an agreed level on a continuous basis and be able to maintain and replace assets used in providing those services on an ongoing basis. Council receives income and elects to spend that money on day to day activities to provide services and operate the organisation. This is reflected in the Income and Expense Statement. The Operating Result [pre capital] disclosed in the Income and Expense Statement includes depreciation and other non cash expenses so a balanced Operating Result [pre capital] will produce an operating cash surplus. This cash surplus is available to fund renewal of existing assets that Council considers a more reliable indicator.

The forecast Funds Available from Operations is compared against the level of depreciation as this is the proxy for the long term funding required to renew existing assets at the current level. Council's **Financial Strategy** over the long term is to maintain a level where the Funds Available from Operations equals depreciation.

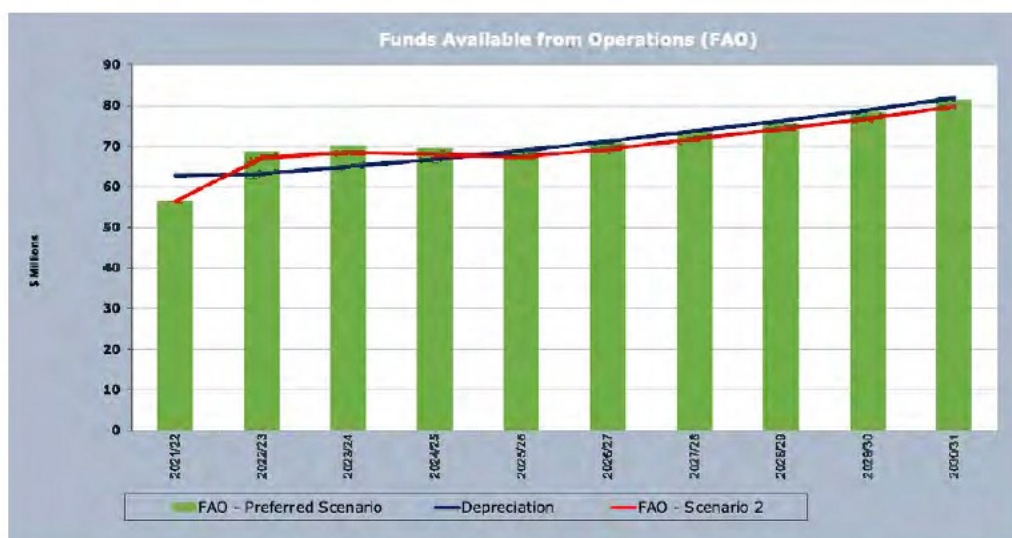
Council's **Financial Strategy** acknowledges not all Funds Available from Operations will be applied to renewing assets and assets will not always be replaced on a like for like basis. Provision needs to be made for upgraded, enhanced and

new assets as the community demands and expectations change. Additional capacity is created where: existing asset renewal is funded from other revenue sources such as grants and contributions; efficiencies in the replacement or life of assets is achieved; additional rate revenue is received through growth and rationalisation of assets through efficiency while maintaining an agreed service level is achieved. While such capacity is inevitable over time, it is not easy to forecast and may need to be supplemented through other financial options if higher levels of enhanced service is required.

Diagram 2 shows Council's forecast Funds Available from Operations position. The financial forecast includes an increase in funding to capital beyond the depreciation target over the next four years to accommodate future program commitments.

Diagram 2 shows Council's forecast Funds Available from Operations position for each scenario. The financial forecast includes an increase in funding to capital beyond the depreciation target over the next four years to accommodate future program commitments as outlined in Council's Infrastructure Delivery Program. It is proposed that the program committed would be maintained as is through the program and therefore would be unchanged under each scenario, although Scenario 2 would not provide sufficient funds from the years operations, requiring a reduction in Available funds shown in diagram 3.

Diagram 2



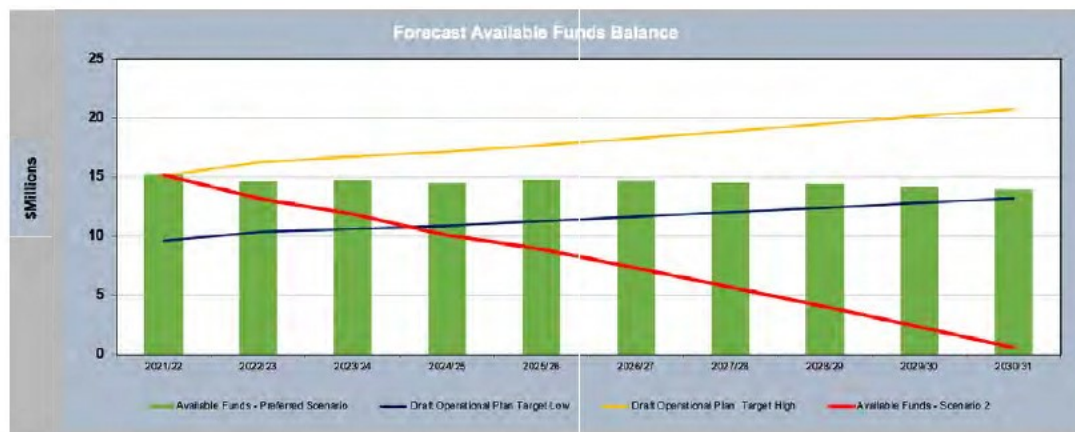
Available Funds

Available Funds are the uncommitted funds of an organisation that assist in meeting the short term cash requirements, provide contingency for unexpected costs or loss of revenue and provide flexibility to take advantage of opportunities that may arise from time to time. Council's Financial Strategy has a target to achieve and maintain an Available Funds position between 3.5% and 5.5% of operational revenue [pre capital].

Forecasts indicate that Council would be able to remain within the target under Scenario 1, however there would be a deterioration in the result and a move to the lower level of the target over the period. Council would normally review future budgets for options to restore the Available Funds towards the midpoint (see Diagram 3 - Forecast Available Funds Balance).

The long term financial projections that support the **draft Resourcing Strategy 2022-2023** indicate that the target range for Available Funds is between \$9.6M and \$13.2M (lower range) and between \$15.1M and \$20.8M (upper range) over the life of the **Long Term Financial Plan**.

Diagram 3



Long Term Financial Plan - Forecasts

The objective of Council's **Long Term Financial Plan (LTFP)** is to provide Council's decision makers and the community with information that outlines the financial balance between aspirations of the **Community Strategic Plan** and **Delivery Program** and Council capacity. It also identifies future financial opportunities or challenges. The forecasts highlight the financial implications of Council's estimated funding available and proposed activities to which the funding will be applied.

As assumptions and realities change throughout the delivery period, these forecasts will be updated through quarterly and annual reviews to provide up to date information. Council's ten year financial forecasts are reviewed on an ongoing basis so that information is made available continuously. Specific updates and reporting against the forecast are made on a quarterly basis in conjunction with Council's quarterly reviews.

Like all forecasts, this **Financial Plan** is based on a range of assumptions that are detailed throughout the document and, more particularly, in the assumption's notes attached to the Plan.

Resourcing Allocations Proposed

The ten year financial forecast includes a continuation of existing, and in some cases of enhanced, service and levels of service as outlined in the **Delivery Program 2022-26**. Estimates for expenses and income in future years have been applied based on existing service levels unless a decision has been made, or a proposal is in place, to vary this level. In setting this plan there are proposals included to provide increased service and assets used in providing services in a number of key service areas over a period of time.

Council's current finances have not allowed for substantial enhancements due to the impacts of the past 2 years and the effect of a rate peg increase well below the anticipated cost of services. There are some costs of service that have increased primarily to external factors and threats that will need to be accommodated in future

budgets. Significantly the existing and growing threat of cyber security and the need for Council to change its technology to a more secure and resilient cloud-based operation will require additional investment. Likewise, Council's physical security systems need to be modernised and managed holistically to achieve desired outcomes. There continues to be some legislative requirements, such as the new requirement for Service Reviews, that have a cost to Council, although this is expected to assist with creating better alignment to community need and capacity in the future. The most substantial service enhancement in this plan is through the construction of a new library and community centres at both Warrawong and Helensburgh; the increased operations costs for which will be funded from rates growth. Proposals for improvements and enhancements are included in the plan for the following areas:

Service Enhancements				
	2022/2023 Forecast \$000'S	2023/2024 Forecast \$000'S	2024/2025 Forecast \$000'S	2025/2026 Forecast \$000'S
Cyber Security & Access Management	286	191	196	201
Additional move to Cloud services	40	46	47	54
CCTV	54	70	80	82
Service Reviews	208	138		
Enhanced Library & Community Services			798	818
Total Service Enhancements	588	445	1,121	1,154

During this and prior planning cycles a range of capital and non-recurrent projects have also been included that will be funded from the Strategic Projects internally restricted cash. These funds have been restricted from prior year revenues that have resulted from improved operations or savings

against budget. The following table shows the value Strategic Projects internally restricted cash to be applied to projects over the next four years. There is in some cases other funding applied to these projects.

Proposed Projects and Programs				
Funded from Strategic Projects Restricted Cash				
	2022/2023 Forecast \$000'S	2023/2024 Forecast \$000'S	2024/2025 Forecast \$000'S	2025/2026 Forecast \$000'S
Capital Projects				
Lakeside Equipment Replacement	1,100			
North Wollongong Beach Seawall Renewal	1,000	3,111		
Crown St; Parkside Ave to Marine Drive	300			
Additional Outdoor Exercise Equipment	205	108		
Mobile Skate Equipment	100			
Botanic Gardens Rainforest Walk - Stage 2	50			
Disabled Viewing Platform on Hill 60	50			
Darkes Town Centre Sporting Facilities	25			
Surf Boat Storage Shed - North Wollongong Surf Life Saving Club	20			
Design & Implementation of King George V Park Masterplan	20	235		
Traffic Facilities Improvements		300	300	300
Helensburgh Library + Community Centre			400	2,600
Rex Jackson Sports Field Lighting		250		
Various Footpaths	610	80		
	3,480	4,084	700	2,900

Proposed Projects and Programs				
Funded from Strategic Projects Restricted Cash				
	2022/2023 Forecast \$000'S	2023/2024 Forecast \$000'S	2024/2025 Forecast \$000'S	2025/2026 Forecast \$000'S
Studies & Supporting Documents				
Management of Councils Water Supply & Waterwaste Infrastructure	233			
Stuart Park Masterplan	145			
Access and Movement Strategy Review	125			
Landscape development plan for West Dapto - for riparian corridor	100			
Development of Crown Land Plans of Management	90			
Climate Change Adaptation Plan - Assessment of Heat Impact	80			
West Dapto Review WaterCycle Masterplan	75			
Thirroul Village - Character and Heritage Study	75	77		
Western Sydney Development Impacts Study	70			
Flood Risk Management Studies Best Practice	65			
Biodiversity Strategy	61			
Towradgi Creek Shared Path Feasibility Investigations	56			
Lake Illawarra Shared Path Masterplan	55	55		
Flood Impact Assessment Automation	50			
Social Infrastructure Planning Framework	50	100		
Synthetic Football Pitch in Planning Area 1 (North) - Site Investigations	50			
Fred Finch Park Lighting Feasibility	40			
Review of Duck Creek Flood Risk Management Study	37			
Fred Finch Park - Landscape Masterplan	35			
Hill 60 Tunnels Reopening - Detailed Concept Plans	25	125		
Development Control Plan Review	24			
Implement Keiraville Gwynneville Access & Movement Strategy	20	41		
Integrated Transport Strategy	4	4		
Art Gallery 2nd Entrance Design				120
Bald Hill to Stanwell Park Pathway Feasibility				25
Mt Keira Summit Park Interpretation Design Guide				50
Battery Park, Smiths Hill & Flagstaff Hill Forts Heritage Consultant		120		
Botanic Gardens Design Investigation for Asset Improvement			60	146
Pedestrian Bridge Thurston Avenue - Feasibility Study		30		
Draft Bulli Showground Masterplan - Feasibility Assessment and Community Consultation Phase		103		
	1,565	655	60	341

Proposed Projects and Programs				
Funded from Strategic Projects Restricted Cash				
	2022/2023 Forecast \$000'S	2023/2024 Forecast \$000'S	2024/2025 Forecast \$000'S	2025/2026 Forecast \$000'S
Other non recurrent projects				
Union Cycliste Internationale (UCI) Event	888			
Climate Change and Sustainability Program	155	157		
Wollongong Biennial Acquisitive Sculpture Award	140		140	
Sandon Point Interpretive Signage & Indigenous Art Work	103			
Events Re-Emergence - Covid	100			
Wollongong Learning City Project	98	100	68	
Interpretive Historical Signage Grand Pacific Walk	80	40		
Events Support Specialist	76			
Illawarra Performing Arts Centre Additional Support	63	64	65	
Cultural Festival 2022	50			
Major Event Support	49			
Change Management Specialist Support	34			
King George V Masterplan - Vegetation Management	30			
	1,865	361	273	0
Annual Total	6,910	5,099	1,033	3,241
Cumulative total funded from Strategic Projects Restricted Cash				16,284

In addition to funds allocated to service and asset enhancements, Council retains funds as Internally Restricted assets that it may apply through future variations to its plan and budget. There is a detailed listing, explanation and forecast movement in Restricted Assets provided in the assumptions section of this plan. One important restricted asset relating to Council's future decision making during the life of this plan is the Strategic Projects - Uncommitted Restricted Asset which remains available to assist in advancing existing or additional projects, predominately in progress but not sufficiently developed to include in the program, that will be programmed over the period.

Council's strategic planning process has identified unfunded issues and/or projects that require consideration of investment to respond to its **Community Strategic Plan** Goals, Strategies, and Actions. These actions are in their early stages of development and will require research and investigation prior to consideration of funding and inclusion in a **Delivery Program**. Not all projects or works considered will necessarily lead to an action as it may be envisaged today. Council will continue to develop these and other issues within its **Community Strategic Plan** and will further consider their introduction over time. The following provides an overview of issues currently at this stage of development:

- Foreshore Parking Strategy implications
- Community & Recreation facilities at West Dapto
- Potential development of Council owned land in West Dapto
- Grand Pacific Walk future stages
- Implications of Lake Illawarra
- Alternate waste technologies
- Further climate change measures
- Additional alternate street lighting technologies
- Potential ongoing impacts of COVID-19
- Beaton Park Re-development
- Wollongong Entertainment Centre Precinct
- Bellambi Foreshore
- Supporting Document Implementation

Detailed Financials

Ten year detailed financial reports provided are based on the assumptions and indices outlined through this report and support the deliverables outlined in the Delivery Program and Resourcing Strategy.

These reports include:

- Income Statement
- Funding and Capital Budget Statement
- Statement of Financial Position
- Cash Flow Statement



Wollongong City Council 10 Year Financials											
Scenario 1 - Preferred 1.8% rate increase	2021/2022 Budget \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000	2024/2025 Forecast \$'000	2025/2026 Forecast \$'000	2026/2027 Forecast \$'000	2027/2028 Forecast \$'000	2028/2029 Forecast \$'000	2029/2030 Forecast \$'000	2030/2031 Forecast \$'000	
Income Statement											
Income From Continuing Operations											
<i>Revenue:</i>											
Rates and Annual Charges	216,927	220,900	227,303	234,416	241,874	250,061	258,557	267,439	276,369	285,308	
User Charges and Fees	24,865	33,825	34,725	35,171	36,168	37,196	38,249	39,478	40,639	41,728	
Interest and Investment Revenues	1,562	2,333	2,428	2,474	2,863	3,532	3,397	3,781	4,200	4,520	
Other Revenues	5,637	5,651	5,825	6,003	6,162	6,371	6,576	6,649	6,715	6,810	
Fair Value Adjustment on Investment Properties	190	194	198	202	207	211	215	220	224	229	
Rental Income	5,652	5,874	6,044	6,230	6,420	6,607	6,802	6,977	7,158	7,345	
Grants and Contributions - Operating	20,054	27,925	27,992	27,707	27,933	28,173	28,829	29,541	30,223	30,887	
Capital Grants & Contributions	36,838	40,442	40,191	39,717	51,276	45,704	42,189	52,314	46,566	49,114	
<i>Other Income:</i>											
Net Share Joint Venture using Equity Method	0	0	0	0	0	0	0	0	0	0	
Total Income From Continuing Operations	311,726	337,146	344,708	351,919	372,903	377,855	384,814	406,400	412,095	425,940	
Expenses From Continuing Operations											
Employee Costs	145,377	145,433	148,451	152,167	156,483	161,042	165,323	169,663	174,154	178,877	
Borrowing Costs	432	242	157	182	232	260	306	338	277	303	
Materials and Contracts	91,208	86,093	87,329	92,442	98,300	101,886	105,378	109,851	114,107	118,679	
Other Expenses	19,253	18,603	18,819	18,968	22,319	19,964	20,519	21,092	21,841	22,290	
Depreciation, Amortisation + Impairment	64,021	64,580	66,355	68,158	70,370	72,528	75,246	77,689	80,404	83,460	
Internal Charges (labour)	(19,337)	(19,796)	(20,205)	(20,747)	(21,308)	(21,829)	(22,366)	(22,896)	(23,467)	(23,744)	
Internal Charges (not labour)	(2,339)	(2,498)	(2,563)	(2,522)	(2,593)	(2,667)	(2,744)	(2,851)	(2,936)	(3,285)	
Profit/Loss on Disposal of Assets	(878)	0	0	(2,260)	0	0	0	0	0	0	
Total Expenses From Continuing Operations	297,735	292,658	298,343	306,388	323,802	331,183	341,664	352,886	364,381	376,580	
Operating Result from Continuing Operations	13,991	44,488	46,365	45,531	49,101	46,671	43,150	53,514	47,715	49,360	
Operating Result [pre capital]	(22,847)	4,045	6,174	5,815	(2,175)	968	962	1,200	1,149	246	

Wollongong City Council 10 Year Financials											
Scenario 2 - 1% rate Increase	2021/2022 Budget \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000	2024/2025 Forecast \$'000	2025/2026 Forecast \$'000	2026/2027 Forecast \$'000	2027/2028 Forecast \$'000	2028/2029 Forecast \$'000	2029/2030 Forecast \$'000	2030/2031 Forecast \$'000	
Income Statement											
Income From Continuing Operations											
Revenue:											
Rates and Annual Charges	216,927	219,454	225,825	232,935	240,389	248,572	257,064	265,943	274,868	283,804	
User Charges and Fees	24,865	33,825	34,725	35,171	36,168	37,196	38,249	39,478	40,639	41,728	
Interest and Investment Revenues	1,562	2,333	2,428	2,474	2,863	3,532	3,397	3,781	4,200	4,520	
Other Revenues	5,637	5,651	5,825	6,003	6,162	6,371	6,576	6,649	6,715	6,810	
Fair Value Adjustment on Investment Properties	190	194	198	202	207	211	215	220	224	229	
Rental Income	5,652	5,874	6,044	6,230	6,420	6,607	6,802	6,977	7,158	7,345	
Grants and Contributions - Operating	20,054	27,925	27,992	27,707	27,933	28,173	28,829	29,541	30,223	30,887	
Capital Grants & Contributions	36,838	40,442	40,191	39,717	51,276	45,704	42,189	52,314	46,566	49,114	
Other Income:											
Net Share Joint Venture using Equity Method	0	0	0	0	0	0	0	0	0	0	
Total Income From Continuing Operations	311,726	335,700	343,230	350,437	371,417	376,366	383,321	404,903	410,595	424,436	
Expenses From Continuing Operations											
Employee Costs	145,377	145,433	148,451	152,167	156,483	161,042	165,323	169,663	174,154	178,877	
Borrowing Costs	432	242	157	182	232	260	306	338	277	303	
Materials and Contracts	91,208	86,093	87,329	92,442	98,300	101,886	105,378	109,851	114,107	118,679	
Other Expenses	19,253	18,603	18,819	18,968	22,319	19,964	20,519	21,092	21,841	22,290	
Depreciation, Amortisation + Impairment	64,021	64,580	66,355	68,158	70,370	72,528	75,246	77,689	80,404	83,460	
Internal Charges (labour)	(19,337)	(19,796)	(20,205)	(20,747)	(21,308)	(21,829)	(22,366)	(22,896)	(23,467)	(23,744)	
Internal Charges (not labour)	(2,339)	(2,498)	(2,563)	(2,522)	(2,593)	(2,667)	(2,744)	(2,851)	(2,936)	(3,285)	
Profit/Loss on Disposal of Assets	(878)	0	0	(2,260)	0	0	0	0	0	0	
Total Expenses From Continuing Operations	297,735	292,658	298,343	306,388	323,802	331,183	341,664	352,886	364,381	376,580	
Operating Result from Continuing Operations	13,991	43,042	44,887	44,050	47,615	45,182	41,657	52,018	46,214	47,856	
Operating Result [pre capital]	(22,847)	2,600	4,696	4,333	(3,661)	(521)	(531)	(297)	(352)	(1,258)	

Wollongong City Council 10 Year Financials											
Scenario 1 - Preferred 1.8% rate Increase	2021/2022 Budget \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000	2024/2025 Forecast \$'000	2025/2026 Forecast \$'000	2026/2027 Forecast \$'000	2027/2028 Forecast \$'000	2028/2029 Forecast \$'000	2029/2030 Forecast \$'000	2030/2031 Forecast \$'000	
Funding Statement											
Surplus (Deficit) [Net Operating Result for the Year]	13,991	43,317	45,569	45,149	49,142	47,146	43,668	54,077	48,323	50,015	
Add back :											
- Non-cash Operating Transactions	79,760	81,702	83,890	83,998	89,148	91,946	95,321	98,451	101,788	105,899	
- Restricted cash used for operations	28,948	14,223	11,531	10,631	13,915	10,976	11,005	11,415	11,150	11,444	
- Income transferred to Restricted Cash	(51,731)	(57,038)	(57,003)	(55,516)	(67,535)	(62,890)	(59,716)	(70,844)	(65,108)	(67,756)	
- Payment of Right of Use Leases	(399)	(413)	(152)	(132)	(135)	(138)	(141)	(145)	(5)	(5)	
- Payment of Accrued Leave Entitlements	(14,099)	(14,354)	(14,670)	(15,031)	(15,494)	(15,851)	(16,320)	(16,701)	(17,193)	(17,599)	
- Payment of Carbon Contributions	0	0	0	0	0	0	0	0	0	0	
Net Share Joint Venture using Equity Method	0	0	0	0	0	0	0	0	0	0	
Funds Available from Operations	56,471	68,608	69,960	69,481	68,999	70,714	73,299	75,690	78,347	81,343	
Borrowings repaid	(5,482)	(3,702)	(2,564)	(656)	0	0	0	0	0	0	
Advances (made by) / repaid to Council	0	0	0	0	0	0	0	0	0	0	
Operational Funds Available for Capital Budget	50,989	64,906	67,396	68,826	68,999	70,714	73,299	75,690	78,347	81,343	
Capital Budget											
Assets Acquired	(107,911)	(106,341)	(109,518)	(102,995)	(88,642)	(103,207)	(105,093)	(103,725)	(106,434)	(103,398)	
Contributed Assets	(8,358)	(10,056)	(7,876)	(7,014)	(5,871)	(14,585)	(14,129)	(22,467)	(16,561)	(18,921)	
Transfers to Restricted Cash	(2,779)	(2,367)	(2,546)	(2,697)	(3,022)	(3,320)	(4,106)	(4,573)	(5,253)	(6,207)	
Funded From :-											
- Operational Funds	50,989	64,096	67,396	68,826	68,999	70,714	73,299	75,690	78,347	81,343	
- Sale of Assets	2,779	1,885	1,728	3,989	1,731	1,748	1,765	1,784	1,803	1,823	
- Internally Restricted Cash	9,572	6,705	14,084	16,070	11,930	3,678	3,678	408	428	428	
- Borrowings	0	0	0	0	0	0	0	0	0	0	
- Capital Grants	20,706	22,086	12,730	9,475	1,500	1,255	1,255	1,215	1,405	1,255	
- Developer Contributions (previously S.94)	15,348	11,289	15,109	6,106	7,050	28,146	28,146	28,146	28,603	23,603	
- Other Externally Restricted Cash	120	0	0	0	0	465	465	465	465	465	
- Other Capital Contributions	10,698	11,346	9,026	7,964	6,637	15,022	14,567	22,905	16,999	19,359	
Total Funds Surplus / (Deficit)	(8,836)	(5,47)	132	(278)	311	(84)	(153)	(153)	(199)	(251)	

Wollongong City Council 10 Year Financials											
Scenario 2 - 1% rate Increase	2021/2022 Budget \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000	2024/2025 Forecast \$'000	2025/2026 Forecast \$'000	2026/2027 Forecast \$'000	2027/2028 Forecast \$'000	2028/2029 Forecast \$'000	2029/2030 Forecast \$'000	2030/2031 Forecast \$'000	
Funding Statement											
Surplus (Deficit) [Net Operating Result for the Year]	13,991	43,042	44,887	44,050	47,615	45,182	41,657	52,018	46,214	47,856	
Add back :											
- Non-cash Operating Transactions	79,760	81,702	83,890	83,998	89,148	91,946	95,321	98,451	101,788	105,899	
- Restricted cash used for operations	28,948	14,223	11,531	10,631	13,915	10,976	11,005	11,415	11,150	11,444	
- Income transferred to Restricted Cash	(51,731)	(57,038)	(57,003)	(55,516)	(67,535)	(62,890)	(59,716)	(70,844)	(65,108)	(67,756)	
- Payment of Right of Use Leases	(399)	(413)	(152)	(132)	(135)	(138)	(141)	(145)	(5)	(5)	
- Payment of Accrued Leave Entitlements	(14,099)	(14,354)	(14,670)	(15,031)	(15,494)	(15,851)	(16,320)	(16,701)	(17,193)	(17,599)	
- Payment of Carbon Contributions	0	0	0	0	0	0	0	0	0	0	
Net Share Joint Venture using Equity Method	0	0	0	0	0	0	0	0	0	0	
Funds Available from Operations	56,471	67,163	68,482	68,000	67,514	69,225	71,807	74,194	76,847	79,839	
Borrowings repaid	(5,482)	(3,702)	(2,564)	(656)	0	0	0	0	0	0	
Advances (made by) / repaid to Council	0	0	0	0	0	0	0	0	0	0	
Operational Funds Available for Capital Budget	50,989	63,460	65,918	67,344	67,514	69,225	71,807	74,194	76,847	79,839	
Capital Budget											
Assets Acquired	(107,911)	(106,341)	(109,518)	(102,995)	(88,642)	(103,207)	(105,093)	(103,725)	(106,434)	(103,398)	
Contributed Assets	(8,358)	(10,056)	(7,876)	(7,014)	(5,871)	(14,585)	(14,129)	(22,467)	(16,561)	(18,921)	
Transfers to Restricted Cash	(2,779)	(2,367)	(2,546)	(2,697)	(3,022)	(3,320)	(4,106)	(4,573)	(5,253)	(6,207)	
Funded From :-											
- Operational Funds	50,989	63,460	65,918	67,344	67,514	69,225	71,807	74,194	76,847	79,839	
- Sale of Assets	2,779	1,885	1,728	3,989	1,731	1,748	1,765	1,784	1,803	1,823	
- Internally Restricted Cash	9,572	6,705	14,084	16,070	11,930	3,678	3,678	408	428	428	
- Borrowings	0	0	0	0	0	0	0	0	0	0	
- Capital Grants	20,706	22,086	12,730	9,475	1,500	1,255	1,255	1,215	1,405	1,255	
- Developer Contributions (previously S.94)	15,348	11,289	15,109	6,106	7,050	28,146	28,146	28,146	28,603	23,603	
- Other Externally Restricted Cash	120	0	0	0	0	465	465	465	465	465	
- Other Capital Contributions	10,698	11,346	9,026	7,964	6,637	15,022	14,567	22,905	16,999	19,359	
Total Funds Surplus / (Deficit)	(8,836)	(1,992)	(1,346)	(1,759)	(1,174)	(1,573)	(1,646)	(1,650)	(1,699)	(1,755)	

Wollongong City Council 10 Year Financials											
Scenario 1 - Preferred 1.8% rate Increase	2021/2022 Budget \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000	2024/2025 Forecast \$'000	2025/2026 Forecast \$'000	2026/2027 Forecast \$'000	2027/2028 Forecast \$'000	2028/2029 Forecast \$'000	2029/2030 Forecast \$'000	2030/2031 Forecast \$'000	
Statement of Financial Position											
Current Assets											
Cash and cash equivalents	115,849	107,462	104,780	111,720	138,383	144,427	148,751	157,648	168,041	183,358	
Investments	12,872	11,940	11,642	12,413	15,376	16,047	16,528	17,516	18,671	20,373	
Receivables	24,315	26,297	26,887	27,450	29,086	29,473	30,015	31,699	32,143	33,223	
Inventories	463	463	463	463	463	463	463	463	463	463	
Contract assets	4,707	4,707	4,707	4,707	4,707	4,707	4,707	4,707	4,707	4,707	
Assets held for sale (previously non-current)	0	0	0	0	0	0	0	0	0	0	
Other	6,815	6,904	7,008	7,148	7,291	7,436	7,585	7,737	7,892	8,049	
Total Current Assets	165,021	157,773	155,487	163,901	195,306	202,554	208,050	219,771	231,918	250,174	
Non-Current Assets											
Inventories	5,972	5,972	5,972	5,972	5,972	5,972	5,972	5,972	5,972	5,972	
Investment property	4,790	4,984	5,182	5,384	5,591	5,802	6,017	6,237	6,461	6,690	
Intangible assets	152	152	152	152	152	152	152	152	152	152	
Right of use assets	1,471	1,471	1,471	1,471	1,471	1,471	1,471	1,471	1,471	1,471	
Infrastructure, property, plant and equipment	2,739,110	2,786,066	2,825,927	2,851,081	2,864,863	2,905,130	2,944,091	2,990,811	3,031,599	3,068,635	
Total Non-Current Assets	2,751,495	2,798,645	2,838,704	2,864,060	2,878,049	2,918,526	2,957,703	3,004,642	3,045,655	3,082,921	
Total Assets	2,916,516	2,956,418	2,994,919	3,027,961	3,073,354	3,121,080	3,165,752	3,224,413	3,277,572	3,333,094	
Current Liabilities											
Payables	26,796	26,339	26,851	27,575	29,142	29,806	30,750	31,760	32,794	33,892	
Provisions < 12 Months	14,296	14,481	14,699	14,993	15,292	15,598	15,910	16,228	16,553	16,884	
Provisions > 12 Months	46,281	46,883	47,586	48,537	49,508	50,498	51,508	52,539	53,589	54,661	
Contract liabilities	8,177	8,177	8,177	8,177	8,177	8,177	8,177	8,177	8,177	8,177	
Interest bearing liabilities	3,702	2,564	656	0	0	0	0	0	0	0	
Lease liabilities	413	152	132	135	138	141	145	5	5	0	
Total Current Liabilities	99,665	98,597	98,100	99,417	102,258	104,222	106,490	108,709	111,119	113,615	
Non-Current Liabilities											
Interest bearing liabilities	3,255	691	35	35	35	35	35	35	35	35	
Lease liabilities	805	687	579	464	342	214	78	78	75	75	
Provisions	39,355	38,519	31,188	18,224	11,797	11,017	10,406	13,334	16,373	20,038	
Total Non-Current Liabilities	43,414	39,898	31,803	18,723	12,175	11,266	10,519	13,447	16,482	20,148	
Total Liabilities	143,080	138,494	129,902	118,140	114,433	115,488	117,010	122,156	127,601	133,763	
Net Assets	2,773,436	2,817,924	2,864,289	2,909,820	2,958,921	3,005,593	3,048,743	3,102,257	3,149,971	3,199,331	
Equity											
Accumulated surplus	(1,423,410)	(1,443,645)	(1,491,062)	(1,529,460)	(1,545,465)	(1,587,897)	(1,629,863)	(1,662,149)	(1,704,352)	(1,734,657)	
Surplus (Deficit) for period	(13,991)	(44,488)	(46,365)	(45,531)	(49,101)	(46,671)	(43,150)	(53,514)	(47,715)	(49,360)	
Revaluation reserves	(1,223,744)	(1,223,744)	(1,223,744)	(1,223,744)	(1,223,744)	(1,223,744)	(1,223,744)	(1,223,744)	(1,223,744)	(1,223,744)	
Restricted assets	(112,290)	(106,047)	(103,118)	(111,085)	(140,611)	(147,279)	(151,985)	(162,849)	(174,160)	(191,569)	
Total Equity	(2,773,436)	(2,817,924)	(2,864,289)	(2,909,820)	(2,958,921)	(3,005,593)	(3,048,743)	(3,102,257)	(3,149,971)	(3,199,331)	

Wollongong City Council 10 Year Financials											
Scenario 2 - 1% rate Increase	2021/2022 Budget \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000	2024/2025 Forecast \$'000	2025/2026 Forecast \$'000	2026/2027 Forecast \$'000	2027/2028 Forecast \$'000	2028/2029 Forecast \$'000	2029/2030 Forecast \$'000	2030/2031 Forecast \$'000	
Statement of Financial Position											
Current Assets											
Cash and cash equivalents	115,849	106,262	102,253	107,859	133,185	137,890	140,871	148,421	157,464	171,427	
Investments	12,872	11,807	11,361	11,984	14,798	15,321	15,652	16,491	17,496	19,047	
Receivables	24,315	26,185	26,772	27,334	28,971	29,357	29,899	31,582	32,026	33,106	
Inventories	463	463	463	463	463	463	463	463	463	463	
Contract assets	4,707	4,707	4,707	4,707	4,707	4,707	4,707	4,707	4,707	4,707	
Assets held for sale (previously non-current)	0	0	0	0	0	0	0	0	0	0	
Other	6,815	6,904	7,008	7,148	7,291	7,436	7,585	7,737	7,892	8,049	
Total Current Assets	165,021	156,328	152,564	159,496	189,415	195,174	199,177	209,402	220,048	236,800	
Non-Current Assets											
Inventories	5,972	5,972	5,972	5,972	5,972	5,972	5,972	5,972	5,972	5,972	
Investment property	4,790	4,984	5,182	5,384	5,591	5,802	6,017	6,237	6,461	6,690	
Intangible assets	152	152	152	152	152	152	152	152	152	152	
Right of use assets	1,471	1,471	1,471	1,471	1,471	1,471	1,471	1,471	1,471	1,471	
Infrastructure, property, plant and equipment	2,739,110	2,786,066	2,825,927	2,851,081	2,864,863	2,905,130	2,944,091	2,990,811	3,031,599	3,068,635	
Total Non-Current Assets	2,751,495	2,798,645	2,838,704	2,864,060	2,878,049	2,918,526	2,957,703	3,004,642	3,045,655	3,082,921	
Total Assets	2,916,516	2,954,973	2,991,268	3,023,555	3,067,464	3,113,701	3,156,880	3,214,044	3,265,703	3,319,721	
Current Liabilities											
Payables	26,796	26,339	26,851	27,575	29,142	29,806	30,750	31,760	32,794	33,892	
Provisions < 12 Months	14,296	14,481	14,699	14,993	15,292	15,598	15,910	16,228	16,553	16,884	
Provisions > 12 Months	46,281	46,883	47,586	48,537	49,508	50,498	51,508	52,539	53,589	54,661	
Contract liabilities	8,177	8,177	8,177	8,177	8,177	8,177	8,177	8,177	8,177	8,177	
Interest bearing liabilities	3,702	2,564	656	0	0	0	0	0	0	0	
Lease liabilities	413	152	132	135	138	141	145	5	5	0	
Total Current Liabilities	99,665	98,597	98,100	99,417	102,258	104,222	106,490	108,709	111,119	113,615	
Non-Current Liabilities											
Interest bearing liabilities	3,255	691	35	35	35	35	35	35	35	35	
Lease liabilities	805	687	579	464	342	214	78	78	75	75	
Provisions	39,355	38,519	31,188	18,224	11,797	11,017	10,406	13,334	16,373	20,038	
Total Non-Current Liabilities	43,414	39,898	31,803	18,723	12,175	11,266	10,519	13,447	16,482	20,148	
Total Liabilities	143,080	138,494	129,902	118,140	114,433	115,488	117,010	122,156	127,601	133,763	
Net Assets	2,773,436	2,816,479	2,861,365	2,905,415	2,953,031	2,998,213	3,039,870	3,091,888	3,138,102	3,185,958	
Equity											
Accumulated surplus	(1,423,410)	(1,443,645)	(1,489,616)	(1,526,536)	(1,541,059)	(1,587,007)	(1,622,484)	(1,653,277)	(1,693,983)	(1,722,788)	
Surplus (Deficit) for period	(13,991)	(43,042)	(44,887)	(44,050)	(47,615)	(45,182)	(41,657)	(52,018)	(46,214)	(47,856)	
Revaluation reserves	(1,223,744)	(1,223,744)	(1,223,744)	(1,223,744)	(1,223,744)	(1,223,744)	(1,223,744)	(1,223,744)	(1,223,744)	(1,223,744)	
Restricted assets	(112,290)	(106,047)	(103,118)	(111,085)	(140,611)	(147,279)	(151,985)	(162,849)	(174,160)	(191,569)	
Total Equity	(2,773,436)	(2,816,479)	(2,861,365)	(2,905,415)	(2,953,031)	(2,998,213)	(3,039,870)	(3,091,888)	(3,138,102)	(3,185,958)	

Wollongong City Council 10 Year Financials											
Scenario 1 - Preferred 1.8% rate Increase	2021/2022 Budget \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000	2024/2025 Forecast \$'000	2025/2026 Forecast \$'000	2026/2027 Forecast \$'000	2027/2028 Forecast \$'000	2028/2029 Forecast \$'000	2029/2030 Forecast \$'000	2030/2031 Forecast \$'000	
Statement of Cash Flows											
Cash Flows from Operating Activities											
Receipts											
Rates and annual charges	214,472	218,917	226,714	233,854	240,237	249,674	258,014	265,756	275,925	284,228	
User charges and fees	24,865	33,825	34,725	35,171	36,168	37,196	38,249	39,478	40,639	41,728	
Investment and interest revenue received	1,562	2,333	2,428	2,474	2,863	3,532	3,397	3,781	4,200	4,520	
Grants and contributions	48,534	58,312	60,307	60,409	73,339	59,292	58,888	59,389	60,227	61,079	
Other operating receipts	11,155	11,437	11,766	12,092	12,439	12,833	13,230	13,474	13,719	13,997	
Payments											
Employee benefits and on-costs	(123,369)	(122,726)	(125,259)	(128,323)	(131,914)	(135,679)	(139,295)	(142,828)	(146,548)	(150,372)	
Materials and contracts	(88,695)	(84,053)	(84,254)	(89,196)	(94,139)	(98,554)	(101,691)	(105,990)	(110,137)	(114,295)	
Borrowing costs	(437)	(226)	(104)	(27)	(18)	(15)	(11)	(5)	(1)	(1)	
Other	(19,253)	(18,603)	(18,819)	(18,968)	(22,319)	(19,964)	(20,519)	(21,092)	(21,841)	(22,290)	
Other operating payments	0	0	0	0	0	0	0	0	0	0	
Net Cash Provided By (Or Used In) Operating Activities	68,835	99,217	107,504	107,485	116,655	108,315	108,260	111,963	116,184	118,594	
Cash Flows From Investing Activities											
Receipts											
Sale of Investment securities	105,661	932	298	(771)	(2,963)	(672)	(480)	(989)	(1,155)	(1,702)	
Sale of infrastructure, property, plant and equipment	2,779	1,885	1,728	3,989	1,731	1,748	1,765	1,784	1,803	1,823	
Repayments from deferred debtors	0	0	0	0	0	0	0	0	0	0	
Payments											
Purchase of infrastructure, property, plant and equipment	(107,911)	(106,341)	(109,518)	(102,995)	(88,642)	(103,207)	(105,093)	(103,725)	(106,434)	(103,398)	
Advances to deferred debtors	0	0	0	0	0	0	0	0	0	0	
Purchase of interest in joint ventures	0	0	0	0	0	0	0	0	0	0	
Net Cash Provided By (Or Used In) Investing Activities	529	(103,524)	(107,492)	(99,778)	(89,874)	(102,132)	(103,808)	(102,930)	(105,786)	(103,277)	
Cash Flows From Financing Activities											
Receipts											
Proceeds from borrowings and advances	0	0	0	0	0	0	0	0	0	0	
Payments											
Repayments of borrowings and advances	(5,482)	(3,702)	(2,564)	(656)	0	0	0	0	0	0	
Repayment of lease finance liabilities	(354)	(378)	(129)	(112)	(118)	(138)	(129)	(136)	(5)	0	
Net Cash Provided By (Or Used In) Financing Activities	(5,835)	(4,080)	(2,693)	(768)	(118)	(138)	(129)	(136)	(5)	0	
Net Increase (Decrease) In Cash & Cash Equivalents Held	63,529	(8,387)	(2,681)	6,940	26,663	6,045	4,324	8,897	10,393	15,317	
Cash & cash equivalents - beginning of period	52,320	115,849	107,462	104,780	111,720	138,383	144,427	148,751	157,648	168,041	
Cash & Cash Equivalents at EOY	115,849	107,462	104,780	111,720	138,383	144,427	148,751	157,648	168,041	183,358	
Plus other investment securities	12,872	11,940	11,642	12,413	15,376	16,047	16,528	17,516	18,671	20,373	
Total Cash & Investments	128,721	119,402	116,423	124,133	153,758	160,475	165,279	175,164	186,713	203,731	
Total Cash & Cash Equivalents Per B/S	115,849	107,462	104,780	111,720	138,383	144,427	148,751	157,648	168,041	183,358	
Difference	0	0	0	(0)	0	(0)	0	0	(0)	(0)	

Wollongong City Council 10 Year Financials											
Scenario 2 - 1% rate Increase	2021/2022 Budget \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000	2024/2025 Forecast \$'000	2025/2026 Forecast \$'000	2026/2027 Forecast \$'000	2027/2028 Forecast \$'000	2028/2029 Forecast \$'000	2029/2030 Forecast \$'000	2030/2031 Forecast \$'000	
Statement of Cash Flows											
Cash Flows from Operating Activities											
Receipts											
Rates and annual charges	214,472	217,584	225,238	232,372	238,752	248,186	256,521	264,259	274,424	282,724	
User charges and fees	24,865	33,825	34,725	35,171	36,168	37,196	38,249	39,478	40,639	41,728	
Investment and interest revenue received	1,562	2,333	2,428	2,474	2,863	3,532	3,397	3,781	4,200	4,520	
Grants and contributions	48,534	58,312	60,307	60,409	73,339	59,292	56,888	59,389	60,227	61,079	
Other operating receipts	11,155	11,437	11,766	12,092	12,439	12,833	13,230	13,474	13,719	13,997	
Payments											
Employee benefits and on-costs	(123,369)	(122,726)	(125,259)	(128,323)	(131,914)	(135,679)	(139,295)	(142,828)	(146,548)	(150,372)	
Materials and contracts	(88,695)	(84,053)	(84,254)	(89,196)	(94,139)	(98,554)	(101,691)	(105,990)	(110,137)	(114,295)	
Borrowing costs	(437)	(226)	(104)	(27)	(18)	(15)	(11)	(5)	(1)	(1)	
Other	(19,253)	(18,603)	(18,819)	(18,968)	(22,319)	(19,964)	(20,519)	(21,092)	(21,841)	(22,290)	
Other operating payments	0	0	0	0	0	0	0	0	0	0	
Net Cash Provided By (Or Used In) Operating Activities	68,835	97,884	106,028	106,004	115,170	106,826	106,768	110,466	114,684	117,090	
Cash Flows From Investing Activities											
Receipts											
Sale of Investment securities	105,661	1,065	445	(623)	(2,814)	(523)	(331)	(839)	(1,005)	(1,551)	
Sale of infrastructure, property, plant and equipment	2,779	1,885	1,728	3,989	1,731	1,748	1,765	1,784	1,803	1,823	
Repayments from deferred debtors	0	0	0	0	0	0	0	0	0	0	
Payments											
Purchase of infrastructure, property, plant and equipment	(107,911)	(106,341)	(109,518)	(102,995)	(88,642)	(103,207)	(105,093)	(103,725)	(106,434)	(103,398)	
Advances to deferred debtors	0	0	0	0	0	0	0	0	0	0	
Purchase of interest in joint ventures	0	0	0	0	0	0	0	0	0	0	
Net Cash Provided By (Or Used In) Investing Activities	529	(103,390)	(107,345)	(99,630)	(89,726)	(101,983)	(103,659)	(102,781)	(105,636)	(103,127)	
Cash Flows From Financing Activities											
Receipts											
Proceeds from borrowings and advances	0	0	0	0	0	0	0	0	0	0	
Payments											
Repayments of borrowings and advances	(5,482)	(3,702)	(2,564)	(656)	0	0	0	0	0	0	
Repayment of lease finance liabilities	(354)	(378)	(129)	(112)	(118)	(138)	(129)	(136)	(5)	0	
Net Cash Provided By (Or Used In) Financing Activities	(5,835)	(4,080)	(2,693)	(768)	(118)	(138)	(129)	(136)	(5)	0	
Net Increase (Decrease) In Cash & Cash Equivalents Held	63,529	(9,586)	(4,009)	5,606	25,326	4,705	2,980	7,550	9,043	13,963	
Cash & cash equivalents - beginning of period	52,320	115,849	106,262	102,253	107,859	133,185	137,890	140,871	148,421	157,464	
Cash & Cash Equivalents at EOY	115,849	106,262	102,253	107,859	133,185	137,890	140,870	148,421	157,464	171,428	
Plus other investment securities	12,872	11,807	11,361	11,984	14,798	15,321	15,652	16,491	17,496	19,047	
Total Cash & Investments	128,721	118,069	113,614	119,844	147,984	153,211	156,523	164,912	174,960	190,475	
Total Cash & Cash Equivalents Per B/S	115,849	106,262	102,253	107,859	133,185	137,890	140,871	148,421	157,464	171,427	
Difference	0	0	0	(0)	0	(0)	0	0	(0)	(0)	

Wollongong City Council Services - 10 Year Financials												
Scenario 1 - Preferred 1.8% rate increase	2021/2022 Budget \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000	2024/2025 Forecast \$'000	2025/2026 Forecast \$'000	2026/2027 Forecast \$'000	2027/2028 Forecast \$'000	2028/2029 Forecast \$'000	2029/2030 Forecast \$'000	2030/2031 Forecast \$'000		
Operating Result [pre capital]												
Goal 1 - We value and protect our environment												
Development Assessment and Certification	(4,649)	(4,799)	(4,933)	(5,082)	(5,251)	(5,391)	(5,530)	(5,699)	(5,848)	(6,009)		
Emergency Management	(4,828)	(4,939)	(5,068)	(5,195)	(5,328)	(5,467)	(5,609)	(5,756)	(5,898)	(6,048)		
Environmental Services	(2,445)	(2,721)	(2,616)	(2,529)	(2,438)	(2,501)	(2,564)	(2,629)	(2,695)	(2,765)		
Land Use Planning	(3,490)	(3,567)	(3,626)	(3,767)	(3,925)	(4,344)	(5,229)	(6,017)	(6,788)	(7,915)		
Natural Area Management	(3,972)	(3,754)	(3,820)	(3,851)	(3,935)	(4,004)	(4,032)	(4,103)	(4,171)	(4,281)		
Regulatory Compliance	(2,024)	(1,965)	(2,006)	(2,059)	(2,118)	(2,164)	(2,209)	(2,262)	(2,318)	(2,383)		
Stormwater Services	(13,085)	(13,286)	(13,105)	(13,551)	(13,836)	(14,186)	(14,374)	(14,718)	(15,071)	(15,433)		
Waste Management	234	3,528	3,251	2,155	1,679	1,735	1,807	2,300	2,442	2,834		
Goal 2 - We have an innovative and sustainable economy												
City Centre Management	(1,908)	(2,293)	(2,409)	(2,437)	(2,463)	(2,469)	(2,515)	(2,553)	(2,154)	(2,203)		
Economic Development	(2,924)	(2,459)	(2,520)	(2,584)	(2,650)	(2,716)	(2,781)	(2,848)	(2,917)	(2,988)		
Tourist Parks	1,335	1,338	1,365	1,401	1,445	1,491	1,540	1,591	1,643	1,694		
Goal 3 - Wollongong is a creative, vibrant city												
Cultural Services	(7,580)	(7,322)	(7,492)	(7,783)	(7,925)	(8,110)	(8,175)	(8,567)	(8,596)	(8,943)		
Engagement, Communications and Events	(3,800)	(4,196)	(2,891)	(2,977)	(3,069)	(3,150)	(3,230)	(3,314)	(3,400)	(3,490)		
Goal 4 - We are a connected and engaged community												
Aged and Disability Services	508	(182)	(15)	(30)	(46)	(66)	(102)	(281)	(313)	(350)		
Community Programs	(2,304)	(1,909)	(1,965)	(2,025)	(4,980)	(2,152)	(2,204)	(2,271)	(2,331)	(2,382)		
Corporate Strategy	(1,233)	(1,406)	(1,426)	(1,378)	(1,406)	(1,940)	(1,913)	(1,970)	(2,101)	(2,152)		
Integrated Customer Service	(2,892)	(2,961)	(3,038)	(3,124)	(3,214)	(3,297)	(3,381)	(3,467)	(3,554)	(3,647)		
Libraries	(11,197)	(11,146)	(11,666)	(12,740)	(12,922)	(13,229)	(13,606)	(13,848)	(14,162)	(14,539)		
Property Services	1,777	1,395	1,552	1,705	1,751	1,798	1,852	1,902	1,966	2,019		
Youth Services	(1,286)	(1,316)	(1,353)	(1,389)	(1,432)	(1,471)	(1,508)	(1,550)	(1,579)	(1,624)		
Goal 5 - We have a healthy community in a liveable city												
Aquatic Services	(14,576)	(14,345)	(14,680)	(15,129)	(15,425)	(15,841)	(16,229)	(16,672)	(17,038)	(17,469)		
Botanic Garden and Annexes	(3,625)	(3,677)	(3,778)	(3,935)	(4,180)	(4,094)	(4,197)	(4,313)	(4,414)	(4,529)		
Community Facilities	(5,193)	(5,168)	(5,330)	(5,279)	(5,372)	(5,513)	(5,610)	(5,821)	(6,063)	(6,243)		
Leisure Centres	(1,050)	(1,074)	(1,112)	(1,140)	(1,179)	(1,214)	(1,243)	(1,281)	(1,302)	(1,335)		
Memorial Garden and Cemeteries	(566)	(592)	(606)	(627)	(651)	(670)	(688)	(707)	(705)	(727)		
Parks and Sportsfields	(22,657)	(22,012)	(22,191)	(22,442)	(22,951)	(23,509)	(24,079)	(24,523)	(24,988)	(25,531)		
Public Health & Safety	(1,011)	(692)	(711)	(731)	(754)	(773)	(791)	(811)	(831)	(854)		
Goal 6 - We have affordable and accessible transport												
Transport Services	(39,238)	(38,915)	(38,790)	(39,504)	(40,633)	(41,585)	(42,707)	(43,704)	(44,925)	(46,317)		
Support Services												
Employee Services	(9,814)	(8,472)	(8,651)	(8,860)	(9,090)	(9,302)	(9,513)	(9,724)	(9,963)	(10,221)		
Financial Services	174,267	192,913	196,000	199,736	201,267	206,500	211,827	218,636	222,813	229,105		
Governance and Administration	(10,902)	(9,539)	(9,760)	(10,585)	(9,901)	(10,144)	(10,390)	(11,686)	(10,901)	(11,172)		
Infrastructure Strategy & Support	(9,164)	(8,546)	(8,382)	(6,344)	(8,430)	(8,615)	(8,805)	(8,768)	(9,014)	(9,717)		
Information Management and Technology	(13,540)	(11,984)	(12,207)	(12,276)	(12,538)	(12,864)	(13,069)	(13,482)	(13,694)	(14,059)		
Internal Charges Service	81	107	152	171	191	224	217	215	219	221		
Operating Result [pre capital]	(22,847)	4,045	6,174	5,815	(2,175)	54,460	56,169	58,428	59,764	61,210		

Wollongong City Council Services - 10 Year Financials										
Scenario 2 - 1% Rate Increase	2021/2022 Budget \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000	2024/2025 Forecast \$'000	2025/2026 Forecast \$'000	2026/2027 Forecast \$'000	2027/2028 Forecast \$'000	2028/2029 Forecast \$'000	2029/2030 Forecast \$'000	2030/2031 Forecast \$'000
Operating Result [pre capital]										
Goal 1 - We value and protect our environment										
Development Assessment and Certification	(4,649)	(4,799)	(4,933)	(5,082)	(5,251)	(5,391)	(5,530)	(5,699)	(5,848)	(6,009)
Emergency Management	(4,828)	(4,939)	(5,068)	(5,195)	(5,328)	(5,467)	(5,609)	(5,756)	(5,898)	(6,048)
Environmental Services	(2,545)	(2,721)	(2,616)	(2,529)	(2,438)	(2,501)	(2,564)	(2,629)	(2,695)	(2,765)
Land Use Planning	(3,490)	(3,567)	(3,626)	(3,767)	(3,925)	(4,344)	(5,229)	(6,017)	(6,788)	(7,915)
Natural Area Management	(3,972)	(3,754)	(3,820)	(3,851)	(3,935)	(4,004)	(4,032)	(4,103)	(4,171)	(4,281)
Regulatory Compliance	(2,024)	(1,965)	(2,006)	(2,059)	(2,118)	(2,164)	(2,209)	(2,262)	(2,318)	(2,383)
Stormwater Services	(13,085)	(13,286)	(13,105)	(13,551)	(13,836)	(14,186)	(14,374)	(14,718)	(15,071)	(15,433)
Waste Management	234	3,528	3,251	2,155	1,679	1,735	1,807	2,300	2,442	2,834
Goal 2 - We have an innovative and sustainable economy										
City Centre Management	(1,908)	(2,293)	(2,409)	(2,437)	(2,463)	(2,469)	(2,515)	(2,553)	(2,154)	(2,203)
Economic Development	(2,924)	(2,459)	(2,520)	(2,584)	(2,650)	(2,716)	(2,781)	(2,848)	(2,917)	(2,988)
Tourist Parks	1,335	1,338	1,365	1,401	1,445	1,491	1,540	1,591	1,643	1,694
Goal 3 - Wollongong is a creative, vibrant city										
Cultural Services	(7,580)	(7,322)	(7,492)	(7,783)	(7,925)	(8,110)	(8,175)	(8,567)	(8,596)	(8,943)
Engagement, Communications and Events	(3,800)	(4,196)	(2,891)	(2,977)	(3,069)	(3,150)	(3,230)	(3,314)	(3,400)	(3,490)
Goal 4 - We are a connected and engaged community										
Aged and Disability Services	508	(182)	(15)	(30)	(46)	(66)	(102)	(281)	(313)	(350)
Community Programs	(2,304)	(1,909)	(1,965)	(2,025)	(4,980)	(2,152)	(2,204)	(2,271)	(2,331)	(2,382)
Corporate Strategy	(1,233)	(1,406)	(1,426)	(1,378)	(1,871)	(1,940)	(1,913)	(1,970)	(2,101)	(2,152)
Integrated Customer Service	(2,892)	(2,961)	(3,038)	(3,124)	(3,214)	(3,297)	(3,381)	(3,467)	(3,554)	(3,647)
Libraries	(11,197)	(11,146)	(11,666)	(12,740)	(12,922)	(13,229)	(13,606)	(13,848)	(14,162)	(14,539)
Property Services	1,777	1,395	1,552	1,705	1,751	1,798	1,852	1,902	1,966	2,019
Youth Services	(1,286)	(1,316)	(1,353)	(1,389)	(1,432)	(1,471)	(1,508)	(1,550)	(1,579)	(1,624)
Goal 5 - We have a healthy community in a liveable city										
Aquatic Services	(14,576)	(14,345)	(14,680)	(15,129)	(15,425)	(15,841)	(16,229)	(16,672)	(17,038)	(17,469)
Botanic Garden and Annexes	(3,625)	(3,677)	(3,778)	(3,935)	(4,180)	(4,094)	(4,197)	(4,313)	(4,414)	(4,529)
Community Facilities	(5,193)	(5,168)	(5,330)	(5,279)	(5,372)	(5,513)	(5,610)	(5,821)	(6,063)	(6,243)
Leisure Centres	(1,050)	(1,074)	(1,112)	(1,140)	(1,179)	(1,214)	(1,243)	(1,281)	(1,302)	(1,335)
Memorial Garden and Cemeteries	(566)	(592)	(606)	(627)	(651)	(670)	(688)	(707)	(705)	(727)
Parks and Sportsfields	(22,657)	(22,012)	(22,191)	(22,442)	(22,951)	(23,509)	(24,079)	(24,523)	(24,988)	(25,531)
Public Health & Safety	(1,011)	(692)	(711)	(731)	(754)	(773)	(791)	(811)	(831)	(854)
Goal 6 - We have affordable and accessible transport										
Transport Services	(39,238)	(38,915)	(38,790)	(39,504)	(40,633)	(41,585)	(42,707)	(43,704)	(44,925)	(46,317)
Support Services										
Employee Services	(9,814)	(8,472)	(8,651)	(8,860)	(9,090)	(9,302)	(9,513)	(9,724)	(9,963)	(10,221)
Financial Services	174,267	191,467	194,522	198,254	199,782	205,011	210,335	217,140	221,312	227,601
Governance and Administration	(10,902)	(9,539)	(9,760)	(10,585)	(9,901)	(10,144)	(10,390)	(11,686)	(10,901)	(11,172)
Infrastructure Strategy & Support	(9,164)	(8,546)	(8,382)	(6,344)	(8,430)	(8,615)	(8,805)	(8,768)	(9,014)	(9,717)
Information Management and Technology	(13,540)	(11,984)	(12,207)	(12,276)	(12,538)	(12,864)	(13,069)	(13,482)	(13,694)	(14,059)
Internal Charges Service	81	107	152	171	191	224	217	215	219	221
Operating Result [pre capital]										
	(22,847)	2,600	4,696	4,333	(3,661)	52,971	54,676	56,932	58,264	59,706

Long Term Financial Plan Assumptions, Indices and Measurements

The Long Term Financial Plan assumptions, indices and measurements provide additional details on Scenario 1 (Preferred) with notes provided where variations occur between scenarios.

Service Levels

The financial forecast includes revenue and expense estimates for the service levels outlined in the Delivery Program 2022-2026 with the detail of services provided outlined in the Service Plans. The estimates for expenses and income in future years have been applied based on existing service levels unless a decision has been made, or a plan is in place, to vary this level. Changes to existing services or levels of service progressed through the planning process are incorporated into forward estimates as deployment delivery strategies are confirmed. Council considers the allocation of resources to the improvement or enhancement of services based on community demand or to restraining the cost of Council services to its community. The **Long Term Financial Plan** includes a proposal for recurrent enhancement of service deliveries in some areas that have been outlined earlier in this document.

These indices were derived from publications, including long term economic projections published by various banks and IPART recommendations for various utilities and rates pegging.

It is considered that 2022-23 may be a difficult year with the potential for more significant movements in costs and other economic conditions. Variation in actual prices and cost to Council compared to these indices will impact financial results. The extent of this impact will depend on the size of the income or expenditure that is subject to the indices, the extent of variation and the degree to which Council is able to actively mitigate the variation. Council will review its indices at least annually and analyse the impacts of these changes. Significant changes will be addressed as they become known.

Indexation

The financial forecasts supporting the **Long Term Financial Plan** are comprised of both recurrent and non-recurrent income and expenditure. The non-recurrent items have specified values and timing of delivery. Recurrent items may be subject to the application of indices or may be set based on known commitments for expenditure, such as loan repayments or may be adjusted for volume impacts or future pricing changes.

The following table provides a summary of the indices that support the **Long Term Financial Plan**.

Indices			
	2022/2023 Forecast	2023/2024 Forecast	2024/2025+ Forecast
Rate Increase*	1.50%	2.25%	2.50%
Rate Increase - supplementary rate growth		0.40%	0.40%
Rate Increase - IPART population growth gap	0.30%	0.30%	0.30%
Fees & Charges	2.00%	2.50%	2.70%
Interest Rate (90 day bill rate)	0.80%	1.50%	2.50%
Labour	2.00%	2.25%	2.50%
Superannuation Guarantee	10.50%	11.00%	11.50%
CPI General Increase	2.00%	2.40%	2.40%
Utilities			
- electricity	3.00%	3.40%	3.40%
- street lighting	3.00%	3.40%	3.40%
- other utilities	3.00%	3.40%	3.40%

* 2022/2023 Rates increase based on Scenario 1 (Preferred). Scenario 2 is based on 0.70%.

Rates

For the financial year 2022-2023, Rate revenue projections are proposed to be indexed by 1.8% in line with Council's budgeted increase included in last year's forward financial estimates adopted by Council in June 2021. This rate is higher than the initial IPART Rate Peg of 1.0% (inclusive of a 0.3% population growth) and, therefore, requires application and approval by IPART before it can be formally adopted in Jun 2022.

Rate increases in NSW have been determined by the State Government since 1977 through an approach known as 'rate pegging'. In 2011, the responsibility for determining the annual rate pegging increase was delegated to IPART. Councils are advised of the permissible increase annually. The rate peg is based on previous year movement in the Local Government Cost Index (LGCI) and consideration of a productivity factor.

Unfortunately, forward projections are not available for the LGCI, and the rate peg is currently lagged to reflect the LGCI of the previous year (to June 2021). In a rapidly inflationary period such as we are experiencing, this means that if adjustment is not made the costs of Council services will not be matched by rate increases creating a shortage in Council finances. As there are not any publications providing forecast data on the LGCI, the Long Term Financial forecasts beyond 2022-2023 for rates have been based on the expected labour increases.

The rates forecasts include an assumption of increased rate income due to growth of 0.7%. This assumption relates to the existing city base for more minor subdivisions, infill and strata development and excludes West Dapto. This is based on historical trends and future expectations inclusive of a 0.3% population growth estimated to be provided through the IPART Rate Peg.

Additional rate revenue has also been built into the forecasts for expected development at West Dapto. These estimates have been aligned to a modelled staging of the release area. Growth in West Dapto will require significant new services supported by a substantial level of new infrastructure. The cost of services in this area is intended to be funded from the additional rate revenue as properties are developed. Council has decided to 'ring fence' net revenues from West Dapto so it may be used in supporting infrastructure development and providing these services into the future.

Fees and Charges

Fees & Charges have generally been indexed in line with labour costs or CPI where these are of a statutory nature.

Interest on Investments

Council's anticipated cash holdings are drawn from the forecast revenues and expenditures and anticipated internal and external restricted cash balances and will fluctuate over the life of the Long Term Financial Plan. Council is required to restrict any interest attributed to developer contributions, domestic waste management and some grants. Investment returns are based on anticipated cash holdings and forecast 90 day bill rates with an additional margin to reflect current investment strategies.

A baseline return on investments has been included in the **Long Term Financial Plan**. Any additional returns above the baseline will be treated as short term capacity within the Strategic Planning process and be allocated on a non-recurrent basis in accordance with the Financial Strategy.

Grants and Contributions

Grants and contributions provide a significant source of revenue for Council. These can be of a capital or operational nature and may be provided for general or specific purposes.



Operational Grants

Operational grant income for 2022-23 is estimated at \$27.9M and represents approximately 9.4% of operational revenue. The major general purpose or untied grants are the Financial Assistance Grant and the Pensioner Rate Subsidy.

The Financial Assistance Grant is funded by the Federal Government and distributed to councils through the States and although it is comprised of two components, general purpose and roads component, it is an unconditional grant. Distribution criteria include population changes, changes in standard costs, disability measures, local roads and bridges lengths and changes in property values.

The current formula for distribution of the Financial Assistance Grant has been changing and is expected to change again moving forward. The change is based on policy to better advantage Council's in the greatest relative need in NSW. The impact of this change is that Wollongong would not experience the expected real growth in its funding and may experience an actual decrease in funding over time. The Grants Commission is not able to forecast future grants although have advised their direction and its potential negative impact on Wollongong City Council. While a decision has not been made on a change to the allocation methodology that would allow reductions in future grants it is considered prudent to budget for zero increases for at least four years of this plan while the methodology and its impacts are better determined. The Financial Assistance Grant is a substantial portion of Council's revenue, and this variation would have an annual impact of \$0.4M in year one and \$1.7M per annum by year four.

The Pensioner Rate Subsidy is provided by the State Government to offset the cost of the mandatory pensioner rebate. It is expected Council will receive \$2.1M income for this in 2022-23. In addition, Council expects to receive a number of recurrent operational grants that are tied to specific service deliveries or outcomes.

Operational grant forecasts include annual funding from Federal and State sources for community transport and social support programs. Council has been delivering these services to the community for over 20 years and, in the last five years; those services have been operating at cost neutral to Council. The Federal Government has commenced a reform of Aged and Disability Services impacting how these services may be delivered in the future and what Council's role may be. The programs for Social Support Services and Community Transport are currently funded until June 2023. The financial projections of the long term forecast assume Social Services will not be provided by Council beyond 30 June 2023. As

the delivery model for Community Transport has not been finalised, Council's long term financial projections are premised on continuation of the existing arrangement. It should be noted the current service model recovers all operational costs associated with this service delivery from external funding including accommodation costs, administrative support, use of IT facilities, etc. In the event Council no longer provides this service, there may be a negative impact if the operational costs attributed to this cannot be recovered from other sources or be removed.

Capital Grants and Contributions

The **Long Term Financial Plan** also includes an estimate for unconfirmed capital grants and contributions that are expected to be received in future years. This capital income comes mainly from developer contributions or grants from other tiers of government. Grant income is tied to specific works while developer contributions are related to individual Contribution Plans and are based on historical receipts for city wide and estimated land lot production and release for West Dapto. Any changes in the quantum or timing in the availability of these grants and contributions will have a direct impact on the Infrastructure Delivery Program. Impacts may include changes in timing of projects pending as alternate sources of funding or substitution of Council funding which may result in delays in non-funded projects. Projects heavily reliant on external funding include West Dapto.

Employee Costs

Operational Employee costs represent 49.7% of Council's operating expenses and include the payment of salary and wages, overtime, casual labour, labour on costs such as annual leave, superannuation, workers' compensation, long service leave, associated costs such as training, protective clothing and fringe benefits tax. The **Long Term Financial Plan** projections are based on position complement required to deliver current service levels. Additional labour costs related to specific non-recurrent projects (where identified) are also included. The majority of staff are employed under a negotiated Enterprise Agreement that is subject to renewal every three years, with the next renewal period being 1 July 2024.

The cost of employees working on capital projects is allocated to specific projects as work is undertaken. These costs are reflected in the Income Statement under the heading of Employee Costs and are offset by an estimate of the annual employee allocation expected to be made to capital works reflected as Internal Charges (labour) in the Income Statement. This includes design, survey, project management and supervision and construction staff.

Labour costs have been indexed by the labour cost index while associated costs have generally been indexed by CPI. The labour cost index reflects expected overall increases in labour costs and is based on a number of factors including Local Government (State) Award, the current employee Enterprise Agreement, information from external forecasting bodies and staff movements. Any material deviation from this assumption will have a significant impact on forecasts due to the overall quantum of this expense category.

Superannuation expenditure forecasts are determined by fund membership and expected wage increases. The majority of Council employees belong either to a defined benefits scheme, which ceased taking new members in 1991 or an accumulation scheme. Defined benefits scheme expenses are tied to employee contributions while the accumulation scheme contributions are calculated at the current Superannuation Guarantee Levy. Employee cost forecasts include the impact of an increase to the Superannuation Guarantee levy which commenced in 2021-22 with a series of annual increases of 0.5% bringing the total levy to 12% by July 2025. Council has been required to make an additional annual contribution to the defined benefits scheme initially for a period of ten years to address funding requirements for remaining participants in the scheme. The final payment of this top up was originally expected to be in 2018-19 based on discussion with the Superannuation Board in 2014-15 year. The additional payment was subsequently extended until 2022-23. Council's forecasts include an annual budget of \$1.0M across all future years. Further extensions or revision of the amount payable may also occur, depending on market conditions and fund performance.

Borrowings

Loan borrowings are based on an indicative ten year Treasury bond rate plus 1.5% margin for benchmarking purposes only. When specific loans are required, they are sourced through a competitive process with financial institutions to ensure best possible rates. Details of specific loans are as follows:

• Waste Facility Remediation

Council is required under its accounting standards to recognise the value of its waste facilities inclusive of remediation works required. The anticipated cost of the remediation is added to the value of the waste facility asset and also held as a provision (liability) against the asset. Both sides of this transaction are held at NPV. As the NPV increases over time, the increase in provision is transacted through the Income and Expense Statement as borrowing costs.

• Local Infrastructure Renewal Scheme

The Local Infrastructure Renewal Scheme (LIRS) funded by the State Government provided an incentive for Council to accelerate infrastructure renewal through the subsidised loan program. Council has been successful in securing subsidies for loans under the three rounds of the LIRS program and has entered into loans of \$20M in 2012-13 for Round 1, \$4.3M in 2013-14 for Round 2 and \$15M for Round 3 in 2014-15. The LIRS program provides a loan subsidy of 4% for Round 1 and up to 3% for the subsequent rounds. Loan funds have been used to accelerate the Citywide Footpaths, Shared Path Renewal, Missing Links Construction Program, building refurbishment works at Berkeley Community Centre, Corimal Library and Community Centre, Thirroul Pavilion and Kiosk and to support the West Dapto Access - Fowlers Road project respectively. Council was advised of eligibility for further subsidy under Round 3 and an additional amount of \$5.5M was drawn down during 2016-17 that will also be used to support the West Dapto Access - Fowlers Road project. These loans are planned to be generally repaid over a ten year period.

Utility Cost

Projected increases for utility costs are generally based on the Independent Pricing and Regulatory Tribunal (IPART) publications where applicable other than for electricity which also includes recognition of specific negotiated contracts in place for street lighting and Council Buildings and Facilities Sites and Small Sites. Street lighting is subject to separate contracts for infrastructure and electricity. These contracts are due to end in December 2022. Expenditure has been indexed at CPI plus 1.0% allowing for some infrastructure charges pending further information as contracts are renewed.

Waste Facility

Waste facility costs are impacted by a range of external factors including increased industry regulation, State Government environmental levies and environmental standards. Waste facilities operations are significantly impacted by requirements to pay an Environmental Levy on waste going to land fill and on any externally sourced cover materials used to manage waste. The levy cost for 2022-23 is anticipated to be \$150 per tonne and is expected to increase by CPI each year. Current operational expenditure forecasts and fee structures propose that Council will be able to source an amount of cover materials onsite to reduce the overall cost of this levy.

Domestic Waste Management Services

Under the Local Government Act, Council must not apply income from an ordinary rate towards the cost of providing Domestic Waste Management Services. Income obtained from charges for Domestic Waste Management Services must be calculated and not exceed the reasonable cost to Council in providing those services. The charge calculated for 2022-23 and beyond is based on the full recovery of the service, including appropriate charges for the Domestic Waste tipping fees at Whyte's Gully. The Waste Facility tipping charge includes pricing for future capital costs associated with management of the facility, long term site remediation and environmental levies for landfill. The future charges could also be impacted by the changes to the long term cost of the landfill and recycling activities.

Climate Change

Local Government is considered to be on the frontline facing the impact of climate change on communities. The Federal Government has indicated councils have a role in early planning to identify and prepare for the risk from climate change and help protect the wellbeing of communities, local economies, the built and natural environment and should contribute to a low pollution future. In addition to a planning role, Council also owns or directly manages a range of assets potentially impacted by climate change. Increased emphasis on climate change related activities may require a redirection of funding in the future.

Restricted Assets

The level of available or untied cash is expressed as cash and investment holdings after allowance for restricted assets. Assets, generally cash, may be externally or internally restricted. External restrictions are usually imposed by an external or legislative requirement that funds be spent for a specific purpose. This may include unspent grant funds provided to Council for the delivery of a particular project or service, funds collected as developer contributions or surpluses achieved in the delivery of domestic waste. In some of these instances, Council is also required to restrict investment earnings that are generated by these cash holdings. Internal restrictions are funds Council has determined will be used for a specific future purpose such as the future replacement of waste facilities. Internal restrictions are reviewed periodically and any additions or changes require Council resolution.

Strategic Projects restricted cash has been classed into cash that has been currently allocated to specific projects within the budget and **Long Term Financial Plan** or notionally committed to future projects and Uncommitted Cash. The projected balance of \$16.2M in allocated cash includes notional commitments for projects that have not been sufficiently progressed to determine specific timing of delivery. Unallocated Strategic Projects restricted cash, based on current financial projections is available for future projects.

It should also be noted that current projections indicate that internally restricted cash for the replacement of Waste Facilities is indicating that this will be 'overdrawn' by approximately \$16M during the life of the current Financial Plan. This is due to the timing of construction of replacement facilities compared to how this cash is collected and set aside. The calculation of the waste facility gate fees includes a component for replacement and renewal of these facilities that is annualised over the projected life of the facility and is held as restricted cash as collected. Construction does not occur in a linear manner. Internal borrowings will be facilitated with internal interest allocated against the restricted asset during periods of debt to offset the lost income to general operations.

10 Year Restricted Assets Summary																
Purpose of Restricted Asset	Opening Balance 1/07/21	2021/2022 Budget \$'000			2022/2023 Forecast \$'000			2023/2024 Forecast \$'000			2024/2025 Forecast \$'000			2025/2026 Forecast \$'000		
		Transfer		Balance 30/06/22	Transfer		Balance 30/06/23	Transfer		Balance 30/06/24	Transfer		Balance 30/06/25	Transfer		Balance 30/06/26
		In	Out		In	Out		In	Out		In	Out		In	Out	
Internally Restricted Assets																
Strategic Projects	39,658	925	21,308	19,275	6,760	12,515	5,249	7,265	1,033	6,232		3,241	2,991			
Strategic Projects (unallocated)	6,900			6,900		6,900		6,900		6,900			6,900			
Property Investment Fund	9,388	4	119	9,274	76	220	9,130	80	123	9,088	75	127	9,036	91	130	8,997
MacCabe Park Development	1,590	150		1,740	150		1,890	150		2,040	150		2,190	150		2,340
City Parking Strategy	1,051	542	545	1,048	741	596	1,192	718	508	1,402	696	489	1,609	674	542	1,741
Sports Priority Program	943	313	1,154	102	317	445	(26)	322	400	(104)	327	400	(177)	332	400	(245)
Natural Areas Fund	173			173			173			173			173			173
West Dapto Rates (additional)	6,951	1,854	884	7,921	2,845	869	9,897	3,320	715	12,502	3,739	732	15,510	4,377	749	19,138
Lake Illawarra Estuary Management Fund	436	165	184	417	165	167	415	165	167	414	165	167	412	165	167	410
Darcy Wentworth Park	171			171			171			171			171			171
Waste Disposal Facilities ***	3,415	2,809	1,477	4,746	4,216	3,036	5,927	4,432	9,511	848	3,157	15,032	(11,027)	3,311	8,693	(16,409)
Total Internal Restricted Assets	70,676	6,761	25,671	51,766	8,510	12,092	48,184	9,188	16,673	40,698	8,310	17,979	31,030	9,099	13,923	26,206
Externally Restricted Assets																
Developer Contributions	36,692	9,549	15,764	30,477	19,459	11,718	38,219	20,550	15,548	43,221	26,393	6,557	63,056	25,837	7,514	81,378
Planning Agreements	2,027			2,027			2,027			2,027			2,027		17,342	19,369
Grants	9,802	25,833	28,373	7,262	16,648	27,936	(4,026)	17,449	18,450	(5,027)	11,625	14,746	(8,147)	7,698	6,690	(7,140)
Loan Repayment	965			965	(17)		948	(19)		930	(19)		910	(21)		889
Domestic Waste Management	10,746	6	1,399	9,353	399	9,752	77	74	9,755	357	357		10,112	62	189	9,986
Contributed Assets		8,358	8,358		10,056	10,056		7,876	7,876		7,014	7,014		5,871	5,871	
External Service Charges to Restricted Assets		65		65	66		131	66		197	70		268	72		339
Other Contributions	5,420	402	1,762	4,060	650	358	4,351	647	344	4,655	677	350	4,981	681	352	5,310
Special Rates Levies - City Centre + Mail	341	1,659	1,678	322	1,673	1,712	283	1,715	1,746	252	1,761	1,791	223	1,809	1,830	202
Housing Affordability Program	9,640	5	150	9,495	63	9,558	85	9,643	95	9,643	95	9,738	160	2,894	7,004	
Local Infrastructure Renewal Scheme	277	1		278	10	289	12	300	12	312	13		325			325
Stormwater Management	2,178	1,871	2,237	1,811	1,888	1,778	1,921	1,903	1,767	2,056	1,918	1,808	2,166	1,934	1,768	2,333
Total External Restricted Assets	78,088	47,749	59,722	66,115	50,895	53,557	63,453	50,362	45,805	68,009	49,903	32,267	85,645	61,458	27,109	119,995
Grand Total	148,764	54,510	85,393	117,880	59,405	65,649	111,637	59,550	62,479	108,708	58,213	50,246	116,675	70,558	41,031	146,201

*** The Waste Disposal Facilities Restricted Asset is held for the development and renewal of assets within Council's waste facilities and for the rehabilitation of the sites at the end of their lives. Council's Waste Strategy and Master Plan for facilities is currently being reviewed and will potentially change the life and capital requirements of the facilities. While this review is being progressed the forward capital works program only includes specific works that are not impacted by a revised strategy. Adjustments to the works program will be made where necessary following completion of the review program. Cash collections have been estimated in accordance with the current program.

10 Year Restricted Assets Summary															
Purpose of Restricted Asset	2026/2027 Forecast \$'000			2027/2028 Forecast \$'000			2028/2029 Forecast \$'000			2029/2030 Forecast \$'000			2030/2031 Forecast \$'000		
	In	Out	Balance 30/06/27	In	Out	Balance 30/06/28	In	Out	Balance 30/06/29	In	Out	Balance 30/06/30	In	Out	Balance 30/06/31
Internally Restricted Assets															
Strategic Projects	148	2,843		8	2,835		148	2,688		8	2,680		148	2,532	
Strategic Projects (unallocated)		6,900			6,900			6,900			6,900			6,900	
Property Investment Fund	201	134	9,064	188	137	9,115	358	141	9,332	365	144	9,553	372	148	9,777
MacCabe Park Development	150		2,490	150		2,640	150		2,790	150		2,940	150		3,090
City Parking Strategy	650	449	1,942	626	524	2,045	614	420	2,238	601	97	2,743	595	20	3,317
Sports Priority Program	336	400	(309)	398	400	(310)	400	400	(310)	400	400	(310)	482	400	(229)
Natural Areas Fund			173			173			173			173			173
West Dapto Rates (additional)	5,062	766	23,434	5,812	783	28,462	6,331	801	33,992	7,121	819	40,295	7,845	837	47,303
Lake Illawarra Estuary Management Fund	165	167	409	165	167	407	165	167	405	165	167	404	165	167	402
Darcy Wentworth Park			171			171			171			171			171
Waste Disposal Facilities ***	3,469	3,314	(16,255)	3,166	3,315	(16,404)	2,775	66	(13,694)	2,399	67	(11,362)	2,403	68	(9,026)
Total Internal Restricted Assets	10,033	5,378	30,862	10,506	5,334	36,033	10,793	2,142	44,685	11,202	1,701	54,186	12,012	1,787	64,410
Externally Restricted Assets															
Developer Contributions	28,934	28,622	81,690	26,191	28,634	79,247	28,538	28,618	79,167	28,819	29,087	78,899	29,030	24,100	83,829
Planning Agreements			19,369			19,369			19,369			19,369			19,369
Grants	7,803	6,371	(5,708)	7,934	6,503	(4,277)	8,033	6,713	(2,957)	8,141	7,025	(1,842)	8,256	7,016	(602)
Loan Repayment	(23)		867	121		988	226		1,213	226		1,439	226		1,665
Domestic Waste Management	9	193	9,802	(45)	197	9,560	(55)	201	9,304	(25)	205	9,075	(37)	209	8,829
Contributed Assets	14,585	14,585		14,129	14,129		22,467	22,467		16,561	16,561		18,921	18,921	
External Service Charges to Restricted Assets	74		413	76		489	78		567	80		647	82		729
Other Contributions	685	351	5,644	690	345	5,988	751	380	6,359	781	388	6,753	771	397	7,126
Special Rates Levies - City Centre + Mail	1,858	1,876	183	1,908	1,908	183	1,959	1,965	177	2,012	2,013	176	2,066	2,053	190
Housing Affordability Program	288		7,292	279		7,571	521		8,092	441		8,533	494		9,027
Local Infrastructure Renewal Scheme	14		339	65		404	121		525	121		647	121		768
Stormwater Management	1,951	2,166	2,118	1,968	2,066	2,019	1,985	2,067	1,937	2,002	2,069	1,870	2,020	2,071	1,820
Total External Restricted Assets	56,177	54,164	122,008	53,316	53,782	121,541	64,624	62,412	123,754	59,159	57,348	125,565	61,951	54,767	132,749
Grand Total	66,210	59,542	152,869	63,821	59,116	157,575	75,417	64,553	168,439	70,361	59,049	179,750	73,963	56,554	197,159

*** The Waste Disposal Facilities Restricted Asset is held for the development and renewal of assets within Council's waste facilities and for the rehabilitation of the sites at the end of their lives. Council's Waste Strategy and Master Plan for facilities is currently being reviewed and will potentially change the life and capital requirements of the facilities. While this review is being progressed the forward capital works program only includes specific works that are not impacted by a revised strategy. Adjustments to the works program will be made where necessary following completion of the review program. Cash collections have been estimated in accordance with the current program.





West Dapto Development

The development at West Dapto in Wollongong's south-east will be the largest stand-alone growth for this city. The development commenced in 2011-12 and is expected to add in the vicinity of 19,800 new dwellings and increase the local government area population by 57,400 over a 40 to 60 year period. The development has extensive infrastructure requirements and poses some challenges due to the geographic and environmental factors, as well as uncertain development patterns and timing due to disaggregated land ownership.

Council has invested significant resources in planning for the construction of infrastructure and analysing potential financial impacts. The Long Term Financial Plan is based on the most recent plans and data, however, these projections may need to be modified over time as the underlying assumptions that support these change.

Revenue

The main income streams from this development will be from developer contributions and rates.

Developer contributions are based on pricing contained in the West Dapto Section 7.11 Developer Contributions Plan that was adopted in 2020 and expected lot release timing. The developer contributions shown in the Long Term Financial Model are based on this plan and are reflected in the Capital Grants & Contributions part of the Income Statement. These contributions will be held as restricted cash and are planned to be used to support the capital program and loan repayments.

Rates income estimates are aligned to estimated staging of the release area. It is expected the rate revenue increase will precede operational demand and assets built will require little renewal or maintenance in the initial years of the **Long Term Financial Plan**, creating an improved cash position through increased Funds Available from Operations. Experience in developing councils has shown the long term negative impacts that the delayed expense pattern has if additional rate revenue is built into other non-related recurrent operations. Under the Financial Strategy, this income will be restricted and only allocated to operational expenditure as the area develops. The annual revenue in the early stages of development will be made available to meet infrastructure or planning requirements in the area, or be applied to meet existing infrastructure renewal requirements and repayments of loans for the West Dapto Access Strategy.

Capital Programs

Some aspects of the West Dapto Release Area have been progressed to a stage where they have been introduced into Council's forward capital program as specific projects. These include the West Dapto Road – Rainbird Drive to Shone Avenue (\$24.5M), Bong Bong Road – Station Street Traffic Lights (\$2.4M) Marshall Mount Road and Connecting Roads Upgrade (\$1.7M), Northcliffe Drive Extension (Stage 1) – Sheaffes Road to West Dapto Road (\$1.4M) and a number of other relatively smaller projects. These works are to be funded from Section 7.11 Developer Contributions, loans under LIRS (3) (\$20.5M) and grant funds.

In addition to these specific projects, forward projections also include capital budgets at an aggregated level that will become specific projects as the scope and design for these are further developed. The **Long Term Financial Plan** includes an assumption these projects, where possible, will be funded from accumulated developer contribution funds, net restricted additional rate revenue cash holdings and any remaining loan balances in the first instance.

Contributed Assets

Financial projections for the West Dapto release area recognise a level of infrastructure requirements will be provided by developers. This includes works "in kind" where the developer will complete elements of infrastructure contained in the **West Dapto Developer Contribution Plan** in lieu of contributions, as well as contributed assets normally associated with new subdivisions. The value of these assets is reflected in the financial projections as capital income and contributed assets based on expected timing of receipt of these. Future depreciation, operating and maintenance cost for these have been included in forecast operational expenses.

Operational Expenses

The **Long Term Financial Plan** includes depreciation, operating and maintenance costs associated with services that will be required by the new population in that area such as community, library and open space facilities that are aligned to population growth. These estimates are based on planned asset construction and cost of providing these services to our existing population. As the development progresses, revenue from the area will be used to fund the maintenance and operation of new assets and services as part of Council's overall budget. Operational costs also include additional staff costs for the introduction of a dedicated West Dapto development team and expected cost for the delivery of services as the population grows. Service delivery costs are currently held centrally at this stage and will be distributed to relevant service delivery areas when timing and requirements can be better defined.



Loans

Council borrowed \$20.5M under Round 3 of the Local Infrastructure Renewal Scheme (LIRS) that has been used to support the West Dapto Access – Fowlers Road project. The final payment for these loans is due in 2024-2025. It is intended that for the most part, the loan repayment will be funded by future Section 7.11 Developer Contributions and rates revenue from West Dapto. Funding has been applied to debt repayments over the first 10 years. Council also had an earlier a \$26.1M interest free loan from the Department of Planning that was used to accelerate construction of the **West Dapto Access Strategy**. Repayment of this loan was completed in 2019-2020.

Developer Contribution Income (excluding West Dapto)

Developer Contribution income projections are based on the adopted plan and anticipated timing of receipts. Economic conditions may have a significant impact on projected income. There are a range of projects included in the **Delivery Program** dependent on funding from this source. The timing and capacity to deliver these will need to be monitored in the context of ability to achieve income projections.

Asset Management – Valuation and Asset Lives

Council's Statement of Financial Position shows the extent of assets managed by Council for the community. The written down value (WDV) for Property, Plant and Equipment of \$2.7B represents the value of the assets after they have been depreciated since purchase or construction. These assets have a current replacement cost (CRC) at 1 July 2021 in of \$4.6B. These assets represent the community wealth created over time. Council's stewardship role requires that those assets required for future service delivery be maintained for future generations at best value to the community.

The consumption of these assets is represented by depreciation which is based on expected asset lives, condition assessments and valuations. While the maturity of this information is improving, many of the assumptions are unproven due to the nature of this exercise. For example, it is difficult to estimate asset lives in relatively new cities such as Wollongong where there may not be historical data available or comparability with other cities due to differing environmental factors and construction approaches. In addition, changing technologies may impact on renewal and maintenance costs. Ongoing refinement of these forecasts may result in revised useful lives which would impact on depreciation expenditure.

Property Sales and Investment

While Council is actively pursuing the sale of some properties, a decision has been made not to forecast sale dates or values due to uncertainty in delivery. As property sales become more certain they will be introduced into the budget along with consideration of application of these funds for advancing existing projects or investing in new assets at that time.

Information Technology

Council is progressively moving to cloud based solutions across the core of its systems and hence moving from capital based investment with depreciation to an operational cost model. Replacement of remaining IT hardware is provided for in the capital budget. In addition to this, the operating budget has an annual allocation for operating initiatives to support the review of existing services and delivery of future services as Councils' requirements change.

Helensburgh Library and Community Centre

Financial forecasts include a preliminary estimate for the potential impact on operational costs associated with proposed new library and community facilities at Warrawong and Helensburgh. As these projects progress, the level of additional costs may need to be reviewed.

Sensitivity Analysis

The breadth of external influences on Council's operations means the relationship between long term estimates for income and expenses and eventualities may vary markedly. Long term financial plans are not designed to predict the actual costs of the future with accuracy but need to be capable of providing a base upon which decisions can be made and changing environments can be assessed.

Council's **Long Term Financial Plan** is based on a vast number of assumptions, indices and parameters, which remain under constant watch to improve knowledge of future impacts. While indices are important in understanding future costs, it is the relationship between changes in cost and in revenues impacting the Key Financial Indicators. For example, if CPI increases by a percentage higher than anticipated and IPART take this into account in the rate rise, the impact on the bottom line may be low. From a sensitivity perspective it is more important to analyse which indicators may move apart and impact the bottom line.

Sensitivity Analysis 1

From Wollongong City Council's perspective, the greatest risk is related to the relationship between the largest cost item (Employee Costs) and the largest revenue item (Rates).

The net impact of these indices on the bottom line for the first four years is shown below:

Net Cost of Indexation - Employee Costs VS Rates (Proposed Budget)				
	2022/2023 Forecast \$000'S	2023/2024 Forecast \$000'S	2024/2025 Forecast \$000'S	2025/2026 Forecast \$000'S
Total Employee Costs	145,433	148,451	152,167	156,483
Total Rates Revenue	(183,677)	(189,498)	(196,014)	(202,860)
Net Revenue	(38,245)	(41,047)	(43,846)	(46,378)

This relationship has created an increase in the net revenue result each year. The risk to Council is that employee cost increases exceed the rates increase by a margin greater than forecast going forward. Employee costs are a reflection of employee wages and establishment numbers and, as such, adjustments are able to be made to numbers if the individual rates exceed expectation but this is difficult to achieve without impacting services.

As an indication of risk associated with variation in indexation, for example, should employee costs increase by 2.75% instead of the assumed 2.25% (increase of 0.5%) the net revenue variation would be adversely affected as shown below:

Net Cost of Indexation - Employee Costs VS Rates (0.5% per annum additional increase to labour indices)				
	2022/2023 Forecast \$000'S	2023/2024 Forecast \$000'S	2024/2025 Forecast \$000'S	2025/2026 Forecast \$000'S
Total Employee Costs	146,160	149,939	154,461	159,636
Total Rates Revenue	(183,677)	(189,498)	(196,014)	(202,860)
Net Revenue	(37,517)	(39,559)	(41,553)	(43,225)
Variance - deterioration	727	1,488	2,294	3,153

The analysis shown in the table indicates Council's sensitivity to small changes in the indexation of wages. The 0.5% variation in one year that is not offset by similar indexation in revenue (rates) will reduce the bottom line by approximately \$0.7M. This information can be extrapolated to show that if just 0.5% variation was incurred over the four year period the cumulative impact would be a deterioration of approximately \$3.0M.

Sensitivity Analysis 2

Council's underlying long term financial challenge is heavily linked to the need to renew its extensive level of infrastructure assets used in providing services. The financial results reflect the consumption of assets through depreciation as an expense in each year. The depreciation expense is an annualised cost calculated by dividing the replacement cost of the asset by the number of years it is expected to be used before replacement (useful life).

Council is required to ensure that the value of its assets reflect their fair value at each reporting period. With revaluation of asset classes occurring at least every five years. Revaluations based on current cost of renewal and environmental aspects can significantly impact the depreciation due to changes in asset values and lives.

To illustrate this sensitivity, a broad variation to the assumptions will be analysed. It is considered that this assumption would not vary in this way in practice; however, potential adjustments to asset values could have a similar effect. For this sensitivity analysis, it is assumed infrastructure asset values will increase by 20%. The increase in in asset values equates to an increase in depreciation forecasts as shown below:

Depreciation (20% increase in asset values)				
	2022/2023 Forecast \$000'S	2023/2024 Forecast \$000'S	2024/2025 Forecast \$000'S	2025/2026 Forecast \$000'S
Existing Asset Base	64,580	66,355	68,158	70,370
Increase in values by 20%	77,496	79,626	81,789	84,445
Variance - deterioration	12,916	13,271	13,632	14,074

The outcomes of this analysis show that the deterioration effected by a change to asset values are significant. While Council has expended substantial effort in improving asset information and assessment over a period of time, variation such as this remain a possible outcome as new information is brought to hand.

Other Risks and Limitations

Overall, the financial forecasts have been designed to represent a reasonably tight set of numbers which will require restraint and constraint through strong management and will require change and flexibility to ensure targets are reached.

The current financial information has a number of recognised limitations as follows requiring adjustment over a period of time:

COVID-19

There is still uncertainty about the ongoing or future impacts of COVID-19. The financial forecasts in the **Long Term Financial Plan** are based on the assumption that generally Council will return to full service provision in the new financial year, there will not be significant changes in the operation and delivery of services and Council will have the planned capacity to work towards reinstating the pre COVID-19 financial position. These assumptions will be extremely sensitive to actual restrictions and community responses, the duration and nature of the recovery phase and any longer term changes that may be required in the way services are delivered. These developments will need to be monitored and potential impacts on Council's business reassessed.

West Dapto Development

This is the most significant standalone development that has occurred in the Wollongong Local Government area. Forecast in the **Long Term Financial Plan** is based on modelling for the development of the area that has been undertaken by a dedicated project group. As with any forecasts there are risks that the assumptions used will not necessarily reflect the actual progress. Numerous external factors have potential to impact these forecasts including changes in economic conditions, decisions by developers on timing of their projects, ability to deliver planned infrastructure for expected price and timeframe in an area that has some geographic and environmental constraints. There will continue to be ongoing review of assumptions and analysis with modifications to financial forecasts as there is greater certainty in relation to service and assets planned for the area.

Lake Illawarra

The **Coastal Management Plan (CMP)** for Lake Illawarra was gazetted in late 2020. The **CMP** sets out actions to be undertaken over the next 10 years to protect and enhance the health of the lake. The total cost to undertake all actions is approximately \$35.3M. The **CMP** nominates an indicative funding arrangement shared between Wollongong City Council, Shellharbour City Council and various State Government agencies. The development of future Delivery Plans will need to consider allocations towards unfunded actions in the **CMP**.

Contributed Assets

While the **Long Term Financial Plan** includes the recognition of and potential impact on future operational costs of contributed assets for the West Dapto Release area, Council's estimates do not currently provide fully for potential assets that may be contributed or donated to Council over time more broadly across the city.

Rehabilitation Greenhouse Park

Greenhouse Park is a former landfill site that is adjacent to an ecologically sensitive area. The site was rehabilitated and transformed into an Eco Park over a long period of time. The site is subject to ongoing reviews for compliance with current environmental standards that may result in further rehabilitation works in the future.







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Foreword

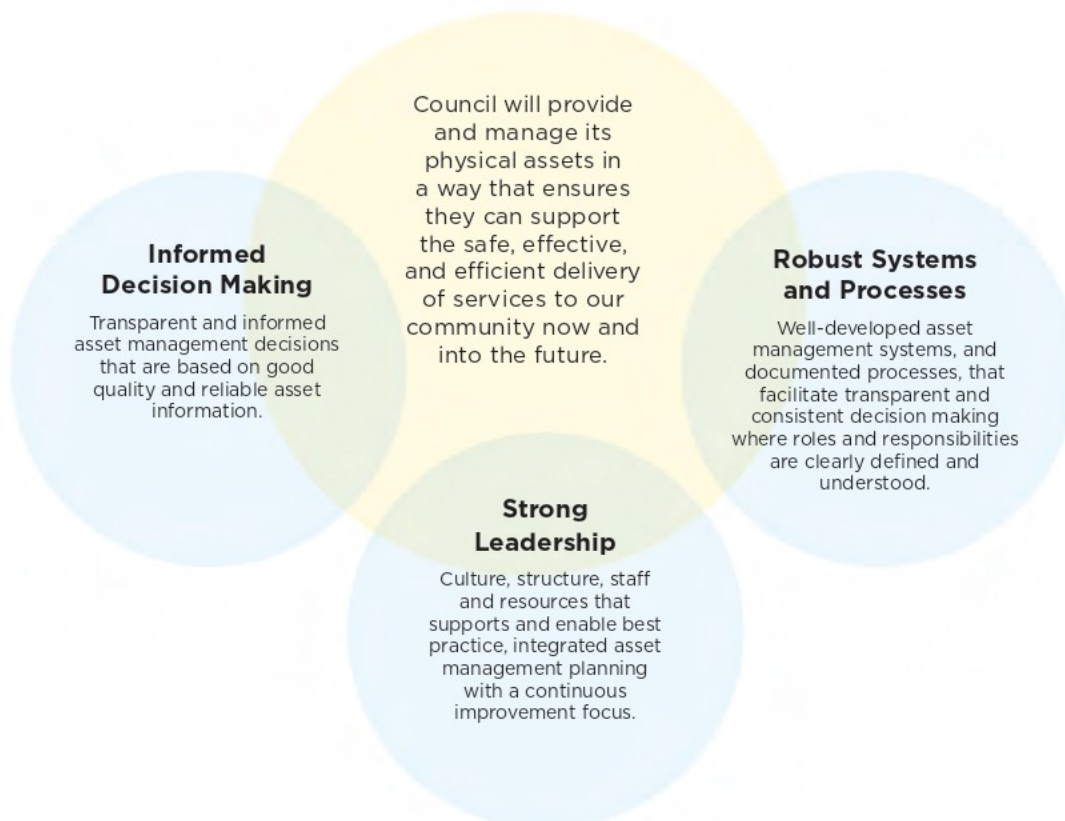
This Asset Management Strategy is prepared to assist Council in improving the way it manages assets to support the delivery of services to the community. These assets have a replacement cost of over \$4.5 billion and include roads, bridges, footpaths, stormwater drainage, buildings, parks and recreation facilities, plant and equipment and a range of other assets.

The Asset Management Strategy provides an overview of:

- Council's Strategic Asset Management Planning Framework and its relationship with the Community Strategic Plan, Resourcing Strategy, Asset Management Policy and other planning documents;

- How assets support the delivery of services to the community;
- Asset condition, performance and lifecycle (whole of life) analysis;
- Current and desired future states for asset management key elements;
- Areas for improvement in the application of asset management planning as part of a continuous improvement approach.

Three key focus Areas have been identified along with goals and objectives linked to Council's overall vision, Strategic Asset Management Planning Framework and Asset Management Policy.





Introduction

This Asset Management Strategy forms part of the Integrated Planning and Reporting Framework to enable Council to integrate strategies and plans and deliver on our promise to the community.

Assets enable the delivery of a range of important services to the community. A key issue facing local governments throughout Australia is the management of ageing assets in need of replacement.

Infrastructure assets such as roads, stormwater drains, bridges and public buildings present unique challenges because:

- their performance and longevity can be difficult to determine
- planning needs to consider the substantial peaks and troughs in expenditure to replace or upgrade these assets.

The construction and/or acquisition of new assets to support new or enhanced services presents challenges in funding the ongoing operating and maintenance costs necessary over the full lifecycle of the asset.

Council's Asset Management Policy, Strategy and Plans integrate to outline Council's approach to asset management for the safe, effective, and efficient management of assets, to support sustainable delivery of services now and into the future.

A Strategic Asset Management Planning Framework has been developed as part of this strategy to guide asset management across all parts of Council and create a clear picture of interrelationships and importance of services planning for defining asset requirements to support service delivery.

This Asset Management Strategy, and plans developed under this strategy, cover a 20-year planning horizon which allows for the resourcing requirements associated with high-value long-life assets to be appropriately considered.



1.1 Key Elements of Asset Management

Under the Institute of Public Works Engineering Australasia (IPWEA) National Assessment Framework (NAF), asset planning and management has seven key elements that assist in highlighting the key management practices. These practices promote prudent, transparent, and accountable management of local government assets and introduce a strategic approach to meet current and emerging challenges. These elements are identified in Table 1.1 and the current state and future directions associated with each of these elements are covered in Section 5 of this strategy.



Above: Various stages of Cringila Playground



Table 1.1: Asset Management Key Elements

Key Element	Description
Key Element 1: Asset Management Policy	A high-level document that describes how Council intends to approach asset management within the organisation.
Key Element 2: Strategy and Planning	<p>Asset Management Strategy - A strategy for the implementation and documentation of asset management practices, plans, processes, and procedures within an organisation aligned with the Asset Management Policy.</p> <p>Asset Management Plans - Developed for the management of one or more infrastructure asset classes with a view to operating, maintaining, and renewing the class in the most cost-effective manner to support service delivery.</p>
Key Element 3: Governance and Management Arrangements	Applying good governance and management arrangements which link asset management to service delivery and include assigning roles and responsibilities.
Key Element 4: Defining levels of service	Establishing mechanisms, including service planning and community consultation, to identify and define the levels of service expected and the associated asset requirements.
Key Element 5: Data and Systems	The range of information used to plan and manage assets. It generally includes construction date, replacement cost, useful life, condition, location, material types, hierarchy, etc. Asset management systems are where the data is processed and stored.
Key Element 6: Skills and Processes	The level of skill and knowledge within the organisation with regards to asset management, along with a continuous improvement program.
Key Element 7: Monitoring Evaluation.	How Council internally evaluates and monitors its performance in asset management. Various tools are available to assess asset management maturity, processes and performance through the Institute of Public Works Engineering Australasia (IPWEA) National Asset Management Strategy (NAMS). PLUS modules. The IPWEA NAMS Framework is aligned with the International Standards Organisation (ISO) 55000 series of asset management standards and has been adopted by many local governments across Australia.



2. Our Assets

2.1 Assets and Services Supported

Council's assets support the delivery of a range of services to the community. Council's Asset Classes and the primary services they support are shown in

Table 2.1(a). Further details on the services provided by Council are covered in the Delivery Program and Operational Plan.

Table 2.1(a): Assets Classes and Associated Services

Asset Class	Description/Quantities	Associated Services
Transport	1045km roads, over 140 bridges, 500km footpaths and 120km cycle ways, over 400 bus shelters and 300 car parks	Transport Services <ul style="list-style-type: none"> - Road Safety, Traffic and Transport Planning - Roads and Bridges - Footpaths, Cycle ways and Transport Nodes - Car Parks and Boat Ramps - Traffic Facilities including Street Lighting
Stormwater	64 dam walls, 127 stormwater detention basins, 41 water quality control ponds, over 835km of pipes, 30445 stormwater pits, 100 trash racks	Stormwater Services <ul style="list-style-type: none"> - Floodplain Management - Stormwater Management - Natural Area Management (Water Quality)
Buildings	Over 790 buildings and 249 shelters/shade structures	Council's building assets support a diverse range of services: e.g. Library Services, Tourist Parks Buildings, Sportsfields, Wollongong Art Gallery, Botanic Gardens, Surf Clubs and other shelters
Recreation and Open Spaces *Excludes buildings and other shelters	9 rock pools, 9 ocean/chlorinated pools, over 160 playgrounds and outdoor exercise units, 5 skateparks, sports field lighting, minor infrastructure (seats, picnic tables, showers, etc)	<ul style="list-style-type: none"> - Leisure Centres - Community Pools and Rock Pools - Parks, Playgrounds and Sports field
Other Assets	Includes a range of plant and equipment, waste, fleet, information technology and other assets.	These assets support a broad range of administrative and community focussed services.



Table 2.1(b): Assets Classes and Sub-Groups

Asset Class	Asset Sub-Groups	Asset Types
Transport	Roads and Road Related Assets	Road surfaces and pavements, kerb and gutter, road signage, traffic facilities eg., roundabouts, raised crossings, etc) and guardrails.
	Footpaths and Cycleways	Footpaths and cycle ways.
	Bridges Boardwalks and Jetties	Road bridges, pedestrian bridges, boardwalks, jetties, major culverts.
	Car Parks	Car park surfaces and pavements, kerb and gutter, etc.
	Other Transport Assets	Retaining walls, bus shelters, street furniture, boat ramps.
Stormwater	Stormwater Drainage	Stormwater pits and pipes, end structures, energy dissipaters, scour protection, etc.
	Floodplain Management	Dams and basins.
	Water Quality	Trash racks, gross pollutant traps, and other water quality treatment devices.
Buildings	Community and Cultural Services	Community facilities, cultural life and museums.
	Open Spaces and Recreation Services	Botanic Garden and annexes, open spaces, sportsgrounds facilities.
	Commercial Operations	Commercial facilities, council leisure facilities, memorial gardens and cemeteries, tourist parks.
	Aquatic Services	Lifeguard towers and storage, pools and rock pools amenities, surf clubs.
	Emergency Management	Emergency management - Mt Keira, Rural Fire Service and State Emergency Service and facilities.
	Governance and Administration	Council operations and depots..
	Other Facilities	Heritage, waste, etc.

Asset Class	Asset Sub-Groups	Asset Types
Recreation and Open Spaces *excl buildings and shelters	Parks and Reserves	Outdoor furniture, minor infrastructure.
	Sportsgrounds and Sports Courts	Sports lighting, minor infrastructure, sports courts, other sports structures.
	Playgrounds and Outdoor Exercise Stations	Playgrounds and outdoor exercise stations.
	Skate Parks	Skate parks.
	Pools	Pool structure, pool plant, pool concourse.
	Rock Pools	Pool structure, pool concourse, minor infrastructure.
Other Assets		Includes a range of plant and equipment, waste, fleet, information technology and other assets.

The suite of asset management plans was originally developed in 2011 and reviewed in 2017-2018. These plans are being reviewed in parallel with the development of this Asset Management Strategy.



2.2 Community Survey Results

Council's community satisfaction survey is undertaken biennially and tracks Council's performance in service delivery, identifies priority areas and evaluates community attitudes towards customer services, communication and Council as an organisation.

The objectives of the community satisfaction Survey process are to:

- Measure the importance of, and satisfaction with, services and facilities provided by Council
- Compare levels of satisfaction for Council's services and facilities with similar councils
- Assist Council in identifying service priorities for the community
- Evaluate Council's customer services and communication.

The survey covers 19 facilities and 31 services provided by Council identifying both importance and satisfaction on a 5-point scale. Each of the facilities/ services is also evaluated using a quadrant analysis. A quadrant analysis identifies facility/ service strengths and priorities based on the relationship between individual facilities/ services and overall satisfaction.

- High importance and high satisfaction represents current service strengths or 'Strategic Advantages'.
- High importance but low satisfaction denotes services where satisfaction should be improved or 'Key Vulnerabilities'.
- Lower importance and relatively lower satisfaction represents lower priority service dimensions or 'Potential Vulnerabilities'
- Lower importance and high satisfaction represent where Council is performing above average but not having an important impact on satisfaction 'Differentiators'.

Results of the community survey are covered in detail in each of Council's asset management plans with the quadrant analysis shown in Table 2.2(a). Information on overall satisfaction is used to assess performance against identified community levels of service.

Table 2.2(a): Customer Satisfaction Survey Quadrant Analysis

Strategic Advantages	Key Vulnerabilities
<p>Parks, open spaces and sports fields for passive recreation purpose</p> <p>Council heated pools</p> <p>Children's playgrounds</p> <p>Shared use paths</p> <p>Botanic Garden</p> <p>Patrolled beaches</p> <p>Customer Service Centre</p> <p>Library services</p> <p>Tidal rock pools</p> <p>Recycling waste collection service</p> <p>Russell Vale Golf Course (The Vale)</p>	<p>Footpaths</p> <p>Planning controls for development in Wollongong City Centre</p> <p>Planning controls for development in your local area/town centre</p> <p>Maintenance of local roads</p> <p>Environmental programs and education</p> <p>Maintenance of footpaths, cycle ways and shared use paths</p> <p>Regulation of traffic flow in local area</p> <p>Development application assessment process</p> <p>Children services</p>
Differentiators	Potential Vulnerabilities
<p>Public bin collection</p> <p>Street cleaning</p> <p>Parks, open spaces and sports fields for active sport or recreation activities</p> <p>Cycle ways (including pop up cycle ways)</p> <p>Public swimming pools (free entry)</p> <p>Waste disposal depot facilities</p> <p>Community hall/centre</p> <p>Domestic waste collection service (i.e. red bin)</p> <p>Green waste, including the food organics collection service (FOGO)</p> <p>Illawarra Performing Arts Centre and Town Hall</p> <p>Libraries</p> <p>Community centre at Thirroul, Corrimal or Dapto</p> <p>Leisure centres (Beaton Park and Lakeside)</p> <p>Wollongong Art Gallery</p>	<p>Management and preservation of our heritage</p> <p>Inclusive services</p> <p>Maintenance and cleanliness of bus shelters</p> <p>Services for older people</p> <p>Compliance and regulation of parking</p> <p>Provision of parking in high demand areas (city centre, foreshore)</p> <p>Services for people with disability</p> <p>Regulation of traffic flow in city centre</p> <p>Companion animal compliance</p> <p>Graffiti prevention and removal</p> <p>Youth services</p> <p>Protection of our natural environment</p> <p>Availability of footpaths, cycle ways and shared use paths</p> <p>Maintenance and cleanliness of public toilets</p> <p>The hours Council public toilets are open</p>

As part of the survey, residents were asked to name up to three key areas which they would like Council to focus on over the next four years. The two top key priority areas that were identified were:

- Footpaths and cycle ways (identified by 34% of respondents)
 - Improve the maintenance of existing roads, footpaths and cycleways
 - Planning for new roads and footpaths and cycle ways in specific areas
 - Improving road safety
 - Consider accessibility in development of footpaths

- Parking (23%)
 - Improved parking in popular areas
- Information from the community survey is used to assess performance against identified community levels of service identified in each asset management plan and provide recommendations to address identified trends.



2.3 Levels of Service

Community levels of service are generally defined in terms of quality, function, safety, responsiveness and capacity/ utilisation. Services planning is proposed to be further developed to include community levels of service and asset requirements to support service delivery. Performance related to customer levels of service is typically measured using

biennial community survey results, utilisation statistics and condition/function data where available.

Technical levels of service are defined in terms of intervention levels and standards for lifecycle activities (i.e. operations, maintenance, renewal, acquisition and disposal). These technical levels of service are

used to establish and measure the performance of Council's lifecycle activities and delivery programs.

Community levels of service are provided in the following table. Technical levels of service are documented in each of Council's asset management plans.

Table 2.3: Community Levels of Service

AMP	Level of Service	Performance Measure
Transport	Roads are smooth and allow for comfortable travel.	Biennial Community Survey Customer Service Requests
	Bridges and major culverts will be safe for use.	Condition Inspection Program
	Footpaths and cycle ways are safe for regular use and hazards are minimised.	Biennial Community Survey Customer Service Requests
	Bus shelters are well maintained.	Biennial Community Survey
	Accessible road network with reasonable travel times between important centres of community interest.	Biennial Community Survey
	Roads are safe and hazards are minimised.	Customer Service Requests Accident statistics
	Road network and associated assets have adequate capacity to minimise traffic congestion and delays.	Biennial Community Survey
	Provide a footpath and cycle ways network that meets the requirements for pedestrians and cyclists.	Biennial Community Survey
	Parking supply is adequate for users at various community venues and town centres.	Biennial Community Survey
Stormwater	Stormwater drains away from the road.	Monitor and inspect the stormwater network
	Waterways and drains are flowing and the risk of culvert blockage by debris and vegetation at key locations is mitigated.	Mowing of parks, maintenance of riparian corridors

Stormwater	Significant risks associated with drains and waterways are mitigated	Audits of stormwater assets to assess risk and improve safety.
	Declared dams are adequately managed	Inspections and maintenance undertaken in compliance with legislative requirements and reported to Dam Safety NSW.
	Stormwater pipes allow flow of water	*Pipe blockages are cleared *Pipes are relined to ensure smooth flow of water *Pit cleaning: response to customer requests, and post storm clean-up *Maintenance of debris control structures
	Flooding impacts are known and mitigated	Flood risks are managed through: *Flood modelling *Planning and studies *Project design and construction are managed through the Infrastructure Delivery Program
	Entrances release water to the ocean	Removal of sand before water levels cause flooding impacts.
	Water drains from roads as intended and reduces flooding	Flood risk management plans and Infrastructure Delivery Program.
	Beaches and waterways are protected from pollution and litter	Biennial Community Survey Riparian vegetation management programs are delivered.
	The drain is just for rain	Raise community awareness of implications of household and other rubbish contaminating stormwater run-off.
Buildings	Building and facilities are maintained in good condition	Biennial Community Survey Condition assessments.
	Assets meet customer expectations	Biennial Community Survey Service plans.
	Buildings that are fit for purpose	Social Infrastructure Planning Framework Service plans.
	Buildings are safe	Compliance programs.
	Buildings meet capacity and demand requirements	Social Infrastructure Planning Framework Service plans.
Recreation and Open Spaces	To be updated as part of service planning and specific asset management plans	
Other Assets		



2.4 Data Confidence

A range of information is collected and stored in Council's asset management system to support asset management planning. This information is covered in detail in the individual asset management plans. It is important to have an understanding of the quality of the data that underpins many of the assumptions and modelling in the plans. A confidence grading rating has been applied as per Table 2.4(a).



Table 2.4(a): Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$.
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$.
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$.
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$.
E. Very Low	None or very little data held.

The following table identifies the confidence levels associated with core asset information.

Table 2.4(b): Asset Information Confidence Grading Matrix

Asset Class	% of Asset Value (Figure 2.7(a))	Quantity (Table 2.1(a))	Age (Figure 2.5)	Useful Life (Table 2.5)	Replacement Cost (Table 2.7)	Condition (Figure 2.6)	Lifecycle Indicator (Table 2.8)
Transport	44%	High	Medium	Medium	High	High	High
Stormwater	21%	Medium	Medium	Medium	Medium	Low	Medium
Buildings	12%	High	Medium	Medium	High	High	Low
Recreation and Open Spaces	5%	High	Medium	High	High	Medium	TBD
Other Assets	3%	Asset management plans for these asset classes are currently under review and confidence grading will be identified as part of this review.					



2.5 Age of Assets

The age of assets is illustrated using construction and/or acquisition dates in Figure 2.5a. Assumptions have been made in many cases for assets constructed, or acquired, prior to 1970. These assumptions generally apply to transport and stormwater assets and are reflected in the peaks at 1951, 1956 and 1961. The assets with a construction date pre-1950 are largely buildings.

An important aspect of asset management is to identify when an asset is due to be renewed. This is done by identifying the expected life for each asset and adding this to its year of construction or acquisition.

Where condition information is available the expected lives are updated to reflect revised remaining lives to estimate renewal timing.

Figure 2.5a shows a significant proportion of our assets are more than 50 years old. Almost all of these assets are high-cost/long-life assets (e.g. transport and stormwater infrastructure) that have expected lives of around 60-100 years. The assumed expected lives for some key assets are shown in Table 2.5b.

Figure 2.5a: Asset Age Profile

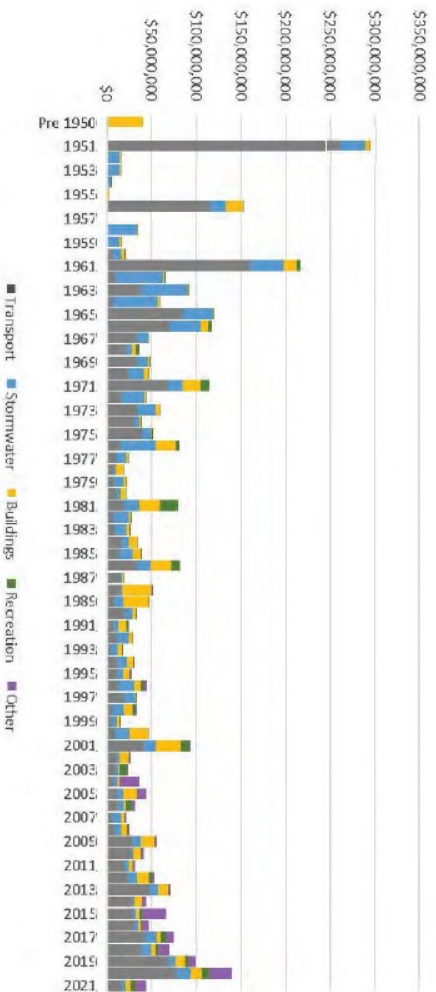


Table 2.5b: Assumed Asset Expected Lives

	Asset Class	Asset Type	Expected Life
	Transport	Road Surfaces	20-40 years
		Road pavements	80 years
		Footpaths/Cycle way	40-80 years
		Bridges (concrete)	80 years
	Stormwater	Pipes	70-100 years
		Culverts	100 years
		Pits	75 years
	Buildings	Structure	50 years
		Electrical, Fire, Fit Out, etc	25 years
		Shelters	15 years
	Recreation	Playgrounds	10-20 years
		Skateparks	50 years
		Sports courts	60 years
		Pool shells	50 years

2.6 Asset Condition

The condition of Council's assets is generally measured using a 1 – 5 grading system as detailed in Table 2.6(a) below. It is important that a consistent approach is used in reporting asset performance to enable effective decision

making. A finer grading system may be used at a more specific level, however for reporting, results are translated to a 1 – 5 grading scale for ease of communication.

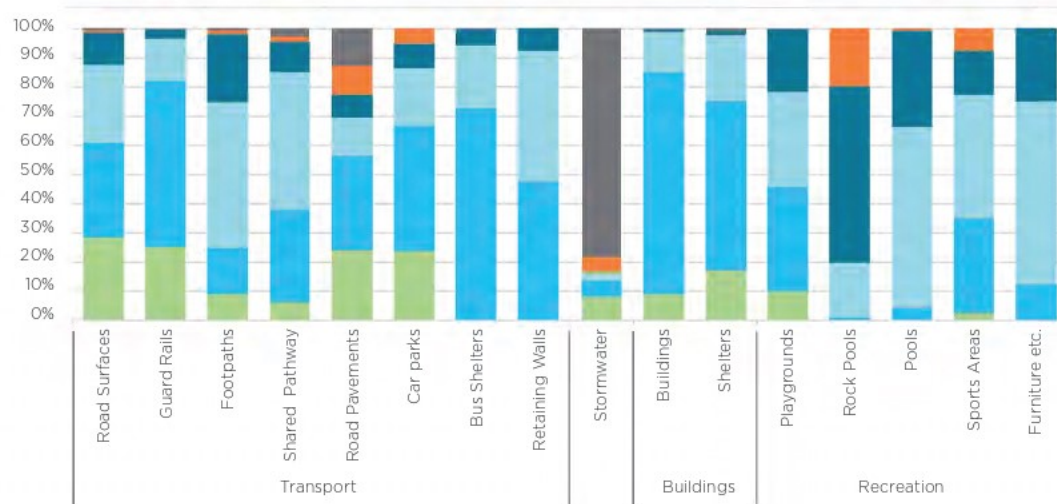
Table 2.6(a): Condition Grading System

Condition Grading	Description of Condition
1	Excellent Condition: Only planned maintenance required
2	Very Good: Minor maintenance required & planned maintenance
3	Good: Significant maintenance required
4	Average: Significant renewal/upgrade required
5	Poor: Unserviceable
6	No Data

Along with risk and other asset specific information, condition is used to inform decision making and prioritisation of maintenance and replacement of assets. Detailed approaches

relevant to each asset class are outlined in the relevant asset management plan. The overall condition of our assets is shown in the following Figure 2.6 below.

Figure 2.6: Condition of Assets



It is not realistic for all assets to be kept in as new condition. One measure of the Level of Service supported by infrastructure assets is the % of assets at, or above, a defined target condition. Table 2.6(b) below identifies some of the condition

targets for Council's assets along with current performance and trends based on planned levels of expenditure as identified in Council's asset management plans.



Table 2.6(b): Condition Performance and Trends

Asset Category/Type	Target Condition 1, 2 and 3	Performance (2011)	Current Performance (2021)*	TREND
Roads Surfaces	90%	92%	88%	▼
Cycle ways	90%	93%	85%	▼
Footpaths	90%	81%	74%	▼
Stormwater Drainage Assets*	90%	55%	65%	-
Buildings and Shelters	90%	-	99%	-

*Roads, footpaths and cycle ways were last assessed in 2018 and due to be reassessed in 2023. The condition of stormwater assets is being captured progressively towards covering the overall network. Buildings assets are assessed annually towards all buildings being assessed every four years.

*Based on 22% of network assessed.

2.7 Financial Status of Asset

The financial status of Council's assets is shown in Table 2.7.

Table 2.7: Financial Status of Assets

Asset Class	Replacement Cost (\$)	Written Down Value (\$)	Accumulated Depreciation (\$)	Annual Depreciation Expense (\$)
Transport	2,005,613,606	901,479,101	1,104,134,505	26,887,234
Stormwater	973,584,888	532,264,405	441,320,483	10,535,558
Buildings	570,706,545	311,312,276	259,394,269	10,294,337
Recreation and Open Spaces	231,059,148	138,772,092	92,287,057	4,348,247
Other (Plant and Equipment, Waste, Information Technology, etc)	137,924,989	92,984,793	44,940,196	8,656,751
Non- Depreciable assets	667,978,850	657,808,292	10,170,557	-
Total	4,587,266,499	2,635,019,433	1,942,076,510	60,722,127

Figure 2.7(a) shows asset replacement costs by asset class.

Figure 2.7(a): Asset Replacement Values

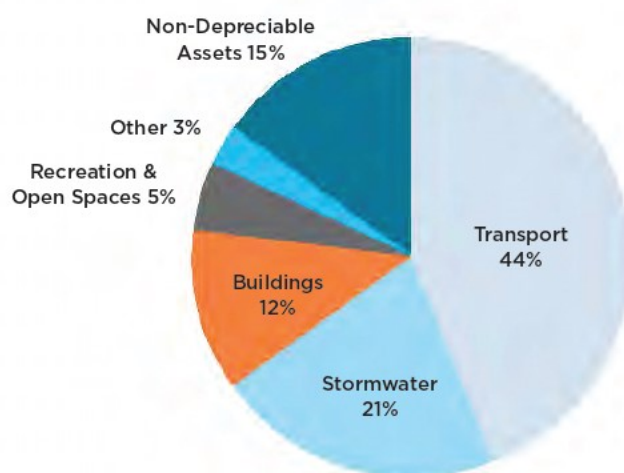
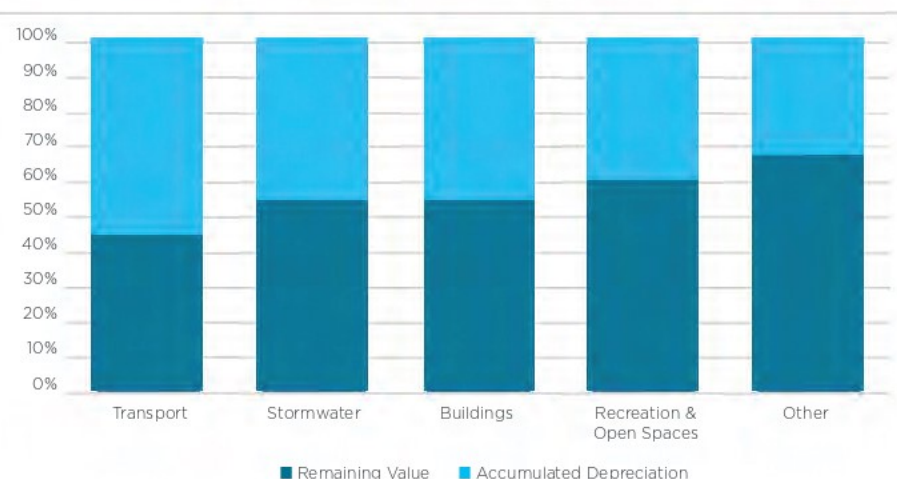


Figure 2.7(b): Asset Consumption Ratios



The asset consumption ratios shown in Figure 2.7(b) indicate how much value remains in each asset class. The graph shows the remaining value of Council's assets classes (as at 30 June 2021) compared to their replacement cost in percentage terms. The graph indicates the three asset classes that

make up over 90% of our depreciable assets value (i.e. Transport, Stormwater and Buildings) have consumed around half of their value. Significant (30% of asset value) renewal of these assets is forecast to be required over the next 20 years.



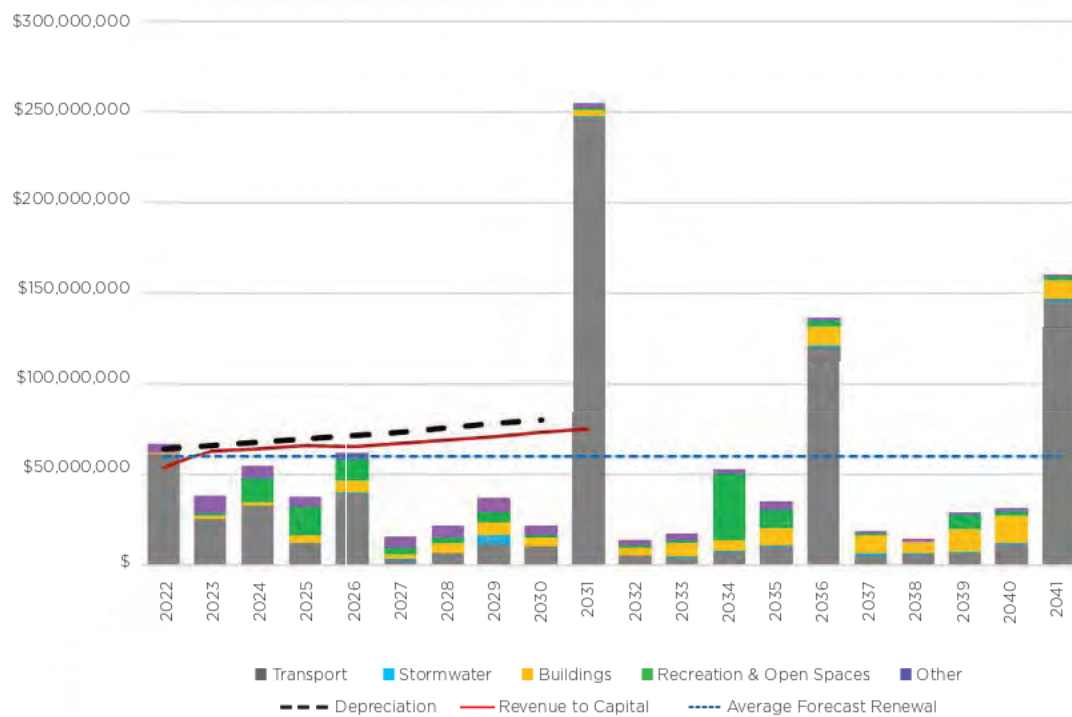
2.8 Asset Investment

Applying the construction/acquisition dates and expected lives identified in Section 2.5 and Figure 2.8 shows the forecast renewal requirements for Council's assets over the next 20 years. It is not practicable to plan and deliver the forecast renewal of assets represented by the peaks in 2031, 2036 and 2041.

Council's transport and stormwater assets are currently being revalued as part of a cyclic review of the replacement cost for our assets. Forecast renewal requirements, incorporating outcomes of this revaluation, will be incorporated and considered when available.

Council will develop its Infrastructure Delivery Program (IDP) to respond to these renewal forecasts by spreading the renewal of these assets out over the 20 year planning period – represented by the Average Forecast Renewal line in the graph (\$60 million). Council's Long Term Financial Plan notes that funds available from operations for capital expenditure will be 'at least equal to depreciation' in any given year. Over the next 10 years this equates to around \$68 million. Additional funds for renewal of assets are also available through several grant programs. These funds are forecast to be sufficient to cover the average forecast renewal of assets over the planning period. Council

Figure 2.8(a): Asset Renewal Forecast



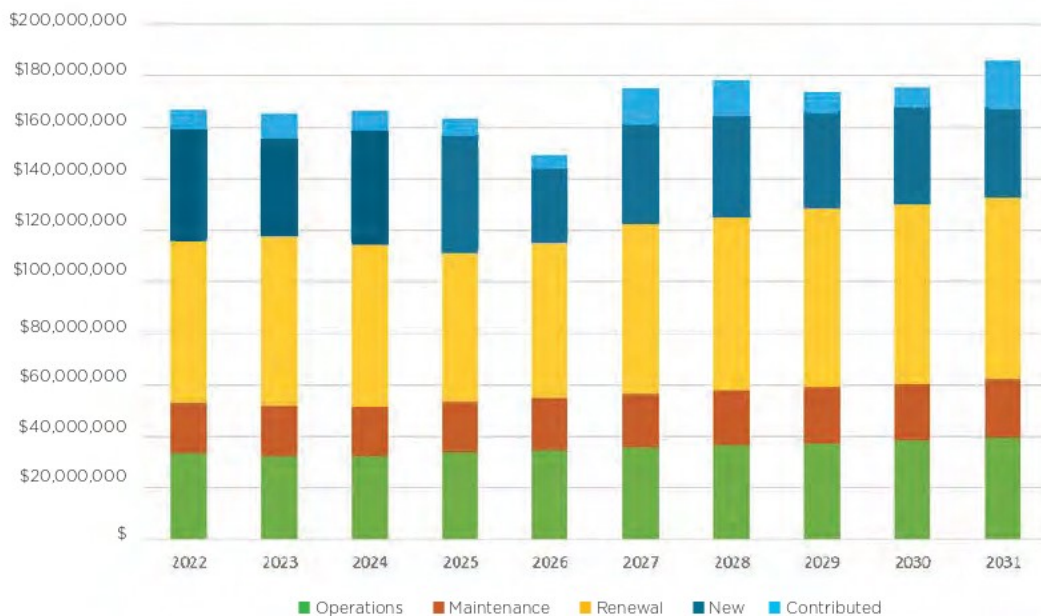
is currently planning to spend an average of \$65 million on asset renewal. Average renewal expenditures over the past three years have been around \$54 million. Recommendations covering increased renewal expenditure in some areas to address renewal peaks are identified in each asset management plan.

Over the next 10 years Councils overall planned investment in the management of assets is shown in Figure 2.8(b) below.

The value of Council's assets is forecasted to grow by around \$49 million per year over the next ten years. Operations and maintenance increases have been planned to accommodate this increased growth. Increased expenditure is currently forecast in 2026-27 associated with a forecast increase in West Dapto infrastructure investment.

The sustainability of planned budgets, in terms of delivering both our community and technical levels of service, will be confirmed through the review of asset management plans that will be submitted to Council for adoption.

Figure 2.8(b): Planned Investment in the Management of Assets



The Infrastructure Delivery Program (IDP) is Council's infrastructure investment program, over the coming four years. The IDP includes:

- Budget allocations for capital
- Budget allocations for asset operations and maintenance
- The list of capital projects (renewal and new/upgrade) projects that will be funded.

Council is committed to continuing to deliver on the promise for works outlined in the IDP.

The current annual budgets for capital expenditure (renewal, new/upgrade and contributed assets) over the next 10 years are forecast at an average of \$103 million and are made up of operational funds available from Council revenue (see Section 2.8) external grants, and developer contributions.

Budget allocations for new and/or upgraded assets vary from year to year but generally average around \$38.4 million. In addition to this, assets constructed as part of subdivision developments average at around \$10.4 million. The Long Term Financial Plan and asset management plans consider the increased depreciation, operations, maintenance and renewal costs associated with these newly acquired assets.

Current priorities for investment identified in Council's draft Infrastructure Delivery Program (2022-23 to 2025-26) includes:

- Extending Council's shared path and footpath network and maintaining Council's existing shared path and footpath network.
- Construction of new infrastructure to reduce flood risk and investment in the maintenance of Council's existing stormwater network.

- The delivery of priority new/upgraded community infrastructure identified in Council's supporting documents, including the new Warrawong Community Centre and Library, and Helensburgh Community Centre.
- Design and construction of significant infrastructure to support continued growth in the West Dapto Urban Release Area.
- The renewal/upgrade of Council's treated water pools.

2.9 Critical Assets

Critical assets are those assets that have a high consequence of failure in terms of community impact. By identifying critical assets and failure modes an organisation can ensure that condition inspection programs, maintenance and capital expenditure plans are targeted to ensure that the risk of critical asset failure is minimised.

Council's current list of critical asset groups include:

- Waste facilities and associated plant and equipment
- Transport assets – road bridges and retaining walls
- Stormwater assets
- Information Mobility Technology (IMT) assets
- Sea walls.

Further development of Council's strategic and operational risk management assessments is identified as an improvement action in Section 6. This updated approach will ensure that the risk profile of all of Council's assets are understood, and risk mitigation strategies formalised and implemented.

3. Future Challenges

Over the planning period, there are several changes forecast within the Wollongong Local Government Area (LGA). These changes are considered as part of this strategy and detailed assessments of impacts covered in Council's suite of asset management plans.

Population Growth

- West Dapto is a significant growth area for the Wollongong LGA; forecast to be home to an additional 19,000 new homes and 50,000 residents over the next 40 years. Council is forecast to construct approximately \$1 billion of new infrastructure to enable the development of the West Dapto Urban Release Area. This is in addition to the significant quantum of assets that will be constructed by developers within individual subdivision that will be transferred to Council.
- Increased in-fill development particularly in the Wollongong CBD.
- Significant growth in south-western Sydney with the region forecast to be home to approximately 340,000 extra people over the next 15 years. This increased population will result in increased visitation to the Wollongong LGA with potential impacts to places and services that will need to be managed.

Creating a Transport Mode Shift

- The NSW Government's Illawarra-Shoalhaven Regional Transport Plan (2021) identifies an objective to increase the number of walking, cycling and public transport journeys made in the region. To achieve this step-change travel behaviour will require investment in new infrastructure from both the NSW Government and Wollongong City Council.

Legislative Changes

- Legislative changes can result in significant costs to ensure compliance associated with assets and the provision of services (eg. fire compliance, dam safety).

Changing Technology

- Council is currently exploring the application of a range of new smart technologies to improve the way asset condition data is collected and to improve the quality of services that can be delivered by assets.

Climate Change Adaption

- Sea level rise is projected to rise by up to 0.4m by 2050 and 0.9m by 2100 (Coastal Zone Management Plan 2017) and an increase in the frequency and intensity of coastal storms is predicted. Assets located along the coastline of the Wollongong LGA will need to be managed considering the future state of the coastal zone.





4. Asset Management within Council

4.1 Asset Management Policy

The overall vision for asset management within Council is encapsulated in the following statement from Council's Asset Management Policy:

Council will provide and manage its physical assets in a way that ensures they can support the safe, effective, and efficient delivery of services to our community now and into the future.

The Asset Management Policy identifies that Council will apply a strategic approach to asset management guided by the following core principles:

- Services drive assets and the interrelationship between our assets and how they support the delivery of services to our community is clearly defined and understood;
- Responsibility for asset management is shared collectively across Council with roles and responsibilities that are clearly defined and understood;
- Council's assets are effectively managed using a Whole of Life (WoL) approach (i.e. operations, maintenance, renewal, upgrade, expansion, and disposal) as a fundamental component of ensuring long term financial sustainability for the provision of services to our community;

- Reliable information on our assets is available and maintained to meet Council's strategic, operational, and business planning purposes;
- Council complies with all legislative and regulatory obligations;
- Council officers have the appropriate training, knowledge and skills to deliver asset management;
- Asset management performance is routinely monitored and reported;
- Asset management processes, practices and systems will continually be evaluated, and a continuous improvement approach applied.

A full copy of Council's Asset Management Policy is provided as Attachment A.

4.2 Key Stakeholders and Roles

Key stakeholders and their roles and responsibilities relevant to asset management are shown in the following table:



Table 4.3: Asset Management Key Stakeholders

Key Stakeholder	Role in Asset Management
External Stakeholders	
Wollongong Community (Residents, Visitors, Community Groups, Businesses, Advisory Groups)	<ul style="list-style-type: none"> - End user of Council's assets and services. - Participate in consultation and engagement initiatives. - Provide feedback on assets and services.
Government Agencies and Regulatory Authorities	<ul style="list-style-type: none"> - Provide leadership in best practice asset management. - Recognise the importance of local government assets to community and provide funding and other assistance to sustain asset management. - Work together with Council in delivering and maintaining non-Council owned assets.
Developers	<ul style="list-style-type: none"> - Construct new developments within the LGA in accordance with standards and legislation. - Handover constructed assets to Council.
Internal Stakeholders	
Councillors	<ul style="list-style-type: none"> - Primarily responsible for ensuring their decisions represent and reflect the needs of the wider community. Council will engage with the community to determine their main priorities and expectations for the future and through development of the Community Strategic Plan and Delivery Program which detail the strategies and resources that will be used to achieve these goals. - Adopt Council's Resourcing Strategy including the Asset Management Policy and asset management plans.
General Manager and Executive	<ul style="list-style-type: none"> - Primarily responsible for ensuring the development and resourcing of Council's Strategic Asset Management Planning Framework, asset management plans, processes, and systems to ensure they are fully integrated into Council's Integrated Planning and Reporting framework and Community Strategic Plan. - Approve Council's Asset Management Strategy. - Approve Council's Asset Management Plans. - Seek to ensure Council allocates sufficient resources to the development, ongoing improvement and delivery of the Asset Management Strategy, asset management plans, and supporting systems. - Integrate the Asset Management Policy and Strategy into other policies and business processes of Council. - Comply with Council's legal obligations.
Asset Management Steering Committee	<ul style="list-style-type: none"> - Provides oversight of Council's Asset Management Strategy, asset management plans and Continuous Improvement Program.

Key Stakeholder	Role in Asset Management
Director Infrastructure and Works	<p>The Director Infrastructure and Works will provide leadership and direction to support the:</p> <ul style="list-style-type: none"> - Directorate is adequately resourced and trained to carry out the Asset Management actions; - Application of Council's Strategic Asset Management Framework; - Development of Asset Management Strategy and plans; - Implementation of the adopted Asset Management Strategy and continuous improvement plan actions; - Development and implementation of the Infrastructure Delivery Program in accordance with asset management plans, Long Term Financial Plan and the annual budgets; - Report to the Council, Audit Committee and Executive with respect to ongoing asset management performance; and - Liaise with other directorates to assist them to develop and monitor service plans for each key service provided by the Council incorporating both the descriptive and financial costing aspects of the plans.
Director Corporate Services and Chief Financial Officer	<p>These roles provide leadership and direction to:</p> <ul style="list-style-type: none"> - Work with the Infrastructure Strategy and Planning Division to align the asset management and financial management practices within Council and apply the Strategic Asset Management Planning Framework; - Support the development of a Long Term Financial Plan that recognises asset consumption and contains the predicted capital renewal demand costs and other whole of life costs based on the various asset management plans; - Provide guidance and advice to the Asset Management Department where asset management and financial management requirements overlap (e.g. financial valuations); - Structure the accounts and related business processes to recognise lifecycle costs including: operations, maintenance, renewal, upgrades, new and disposal; - Support the development, implementation and alignment of the Asset Accounting Policy with the Asset Management Policy and Strategy
Chief Information Officer	<p>The Chief Information Officer operates under the Director Corporate Services and will provide leadership and direction to:</p> <ul style="list-style-type: none"> - Deliver technology related assets and projects identified and assigned in Council's Infrastructure Delivery Program; - Provide cyber security services to support asset planning and management, where these assets have a technology component; - Ensure the ongoing maintenance and support for information technology and technology components of assets; and - Ensure that the information generated from technology related assets is well managed, secure and available to provide management insights to Council.



Key Stakeholder	Role in Asset Management
Manager Infrastructure Strategy and Planning	<p>The Manager Infrastructure Strategy and Planning operates under the Director of Infrastructure and Works and will provide leadership and direction to:</p> <ul style="list-style-type: none"> - Ensure the division is adequately resourced and trained to carry out its role and function; - Develop and apply Council's Strategic Asset Management Planning Framework; - Strategically plan the development and provision of transport and stormwater services; <p>Prepare asset management related policies, strategies and plans for consideration by the Executive and Council;</p> <ul style="list-style-type: none"> - Develop and implement a continuous improvement plan for asset management; - Provide technical asset management leadership within Council; - Coordinate the Asset Management Steering Committee; - Develop the Infrastructure Delivery Program linked to service plans, asset management plans and other strategic planning documents; - Prepare and document processes for asset management activities; - Collect and regularly review condition data to support asset management planning; and - Provide stormwater design services to support asset planning and management.
Manager City Works	<p>The Manager City Works operates under the Director of Infrastructure and Works and will provide leadership and direction to:</p> <ul style="list-style-type: none"> - Deliver capital works projects identified and assigned in Council's Infrastructure Delivery Program; - Delivery of planned maintenance programs and activities; and - Respond to relevant customer service requests relating to assets and undertaking reactive works as necessary to maintain levels of service.
Manager Project Delivery	<p>The Manager Project Delivery operates under the direction of the Director of Infrastructure and Works and will provide leadership and direction to:</p> <ul style="list-style-type: none"> - Manage the delivery of Council's Infrastructure Delivery Program - Deliver capital works projects identified and assigned in Council's Infrastructure Delivery Program - Provide civil, structural, geotechnical and landscape design services to support asset planning and management.

Key Stakeholder	Role in Asset Management
Service Managers	<p>Council's Delivery Program identifies service managers responsible for the delivery of a wide range of services. Service managers will:</p> <ul style="list-style-type: none"> - Develop and regularly undertake service reviews to identify community levels of service and the associated asset requirements necessary to support service delivery; - Identify opportunities for rationalisation of assets no longer required for the delivery of services; - Identify new/upgrade works for assets to support service delivery and work with the Infrastructure Strategy and Planning Division to seek approval and funding for these works including Whole of Life costs; and - Work with the Infrastructure Strategy and Planning Division to specify asset requirements for the delivery of works in Council's Infrastructure Delivery Program.

At a lower level roles and responsibilities relating to some infrastructure types require further clarification across the spectrum of asset management activities (i.e. inventory, condition assessment, valuation/reevaluation, maintenance planning, monitoring and budget accountability, capital program development, capitalisation, etc). This is covered as an action in Section 6.

4.3 Asset Management Practices

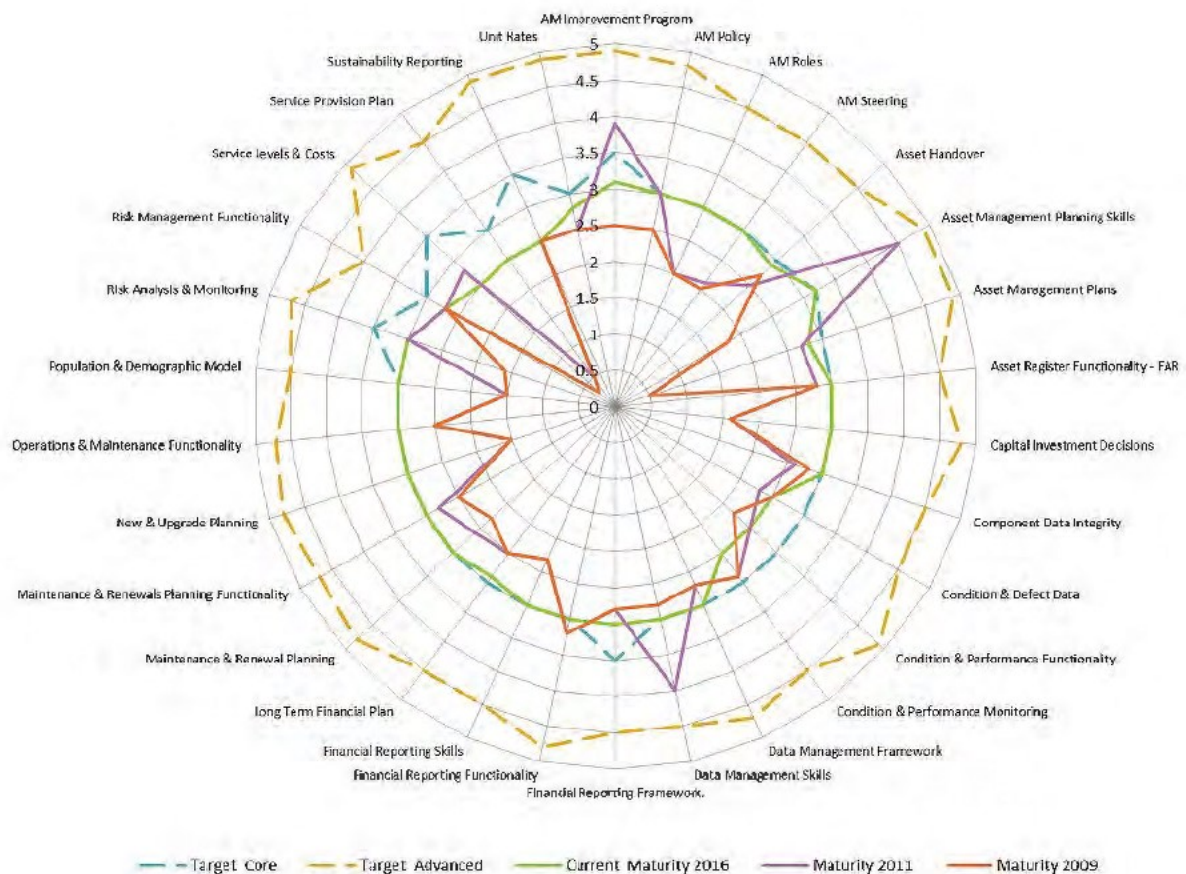
Council's asset management systems and processes are audited regularly to determine the level of maturity aligned with the International Infrastructure Management Manual (IIMM), ISO 55001 and the National Asset Management Framework (NAF). This maturity assessment identifies the status of Council's asset management procedures, systems and training, and determines priority areas for improvement.

The maturity assessment model comprises of 30 Asset Management Practice areas that cover the key functions and processes of asset management. This maturity assessment was initially undertaken in 2009 and again in 2011 and 2016. The results of these three maturity assessments are shown in the figure below. The reports received from these assessments were reviewed for currency in the preparation of this strategy and it is proposed that a formalised assessment be undertaken by June 2022.



Figure 4.4: Maturity Assessment

The assessment shows the maturity level of each asset management practice area on a scale of 0 to 5, with 0 being the lowest level of maturity and 5 being a highly advanced level. The graph has 'core' and 'advanced' maturity target levels. Council's target is to achieve a core level of maturity across all asset management practice areas during the life of the plan. Strategies focused on achieving this outcome are covered in Section 6.



4.4 Infrastructure Risk Management

Council's risk management approach seeks to achieve a balance between mitigating organisational risk and taking advantage of opportunities which present during Council's business. The approach is articulated across the following key documents:

- Risk Management Framework
- Risk Appetite Statement
- Risk Management Plan
- Risk Policy and procedures.

The approach to risk management is consistent with AS/ISO 31000:2018: Risk Management and comprises several important steps:

- Identifying and analysing the main risks facing Council
- Evaluating those risks and making judgements about whether they are acceptable or not
- Implementing appropriately designed control systems to manage these risks in a way which is consistent with Council's risk appetite
- Treating unacceptable risks by formulating responses following the identification of unacceptable risks, including actions to reduce the probability or consequences of an event and formulation of contingency plans
- Documenting these processes, with summary tables (risk registers) supplemented by risk manuals or related documents as appropriate
- Ongoing monitoring, communication and review.

The framework incorporates a 'three lines of defence' model, which is based on a set of layered defences that align responsibility for risk taking with accountability for risk control. Divisions of Council (the first line) own and manage risks and are responsible for implementing controls to keep risks within the appetite of the organisation. The second line provides specialised risk and compliance management services; and the third line, primarily via the internal audit function, provides assurance to senior management on the effectiveness of governance, risk management and internal controls.

The degree which the organisation will tolerate risk in pursuit of some benefit or opportunity is articulated within the Risk Appetite Statement which identifies tolerance levels across multiple risk categories: Our People and Safety, Infrastructure, Service Delivery, Environmental, Financial, Information Technology, Governance and Reputation. In doing so, the statement drives consistency in, and provides guidance to staff during planning and decision making activities.

Council's risk management approach covers both strategic and operational risks. Strategic risks are risks that affect or are created by Council's strategy and strategic objectives. Strategic Asset Management has been identified by Council's Enterprise-Wide Risk Management Committee as a key strategic risk and is associated with Council's current approach to the planning and management of Council's assets to support the delivery of services.



Table 4.5: Strategic Asset Management Risks

Risk	Description and Risk Minimisation Strategies
Strategic Risks: Strategic Asset Management	
Climate Change	<p>The forecasted increase in frequency and severity of weather events and increasing temperatures can have a significant impact on Council's assets.</p> <p>Risk Minimisation Strategies</p> <ul style="list-style-type: none"> - Considering Climate change impacts as a specific part of the preparation of Council's asset management plans. - Developing climate change adaption plan to respond to identified challenges.
Whole of Life Costs - Decision Making	<p>The management of Council's assets to support the delivery of services requires significant investment covering construction, maintenance, operations, replacement and/or disposal. The acquisition or construction of additional assets results in increased operations, maintenance and renewal requirements.</p> <p>Risk Minimisation Strategies</p> <ul style="list-style-type: none"> - Regularly reviewing Council's Resourcing Strategy and the integration between the Long-Term Financial Plan, Workforce Management Strategy, Asset Management Strategy and Information Management and Technology Strategy. - Preparing and regularly reviewing Asset management plans for identified asset groups. - Ensuring whole of life asset costs are incorporated into asset management decisions.
Changing requirements, priorities, and expectations	<p>Council seeks to manage assets in consideration of diverse and changing needs, priorities and expectations. Changes can occur as a result of community feedback; a change in Council; development of Supporting Documents; new strategic direction external funding opportunities; legislative requirements, etc.</p> <p>Risk Minimisation Strategies</p> <ul style="list-style-type: none"> - Regularly reviewing Asset management plans to include an assessment of legislative changes and impacts. - Clearly identifying asset requirements and costs associated with actions identified in Council's Service Plans and Supporting Documents. - Developing and exhibiting forward four Year works programs in Council's Infrastructure Delivery Program. - Allowing flexibility for resourcing of projects and programs to respond to external funding opportunities.

Risk	Description and Risk Minimisation Strategies
Delayed Asset Renewal	<p>Delayed renewal may result in an increase in maintenance costs. It also has the potential to substantially increase the cost of renewal.</p> <p>Risk Minimisation Strategies</p> <ul style="list-style-type: none"> - Resourcing and regularly reviewing condition, performance, and failure trends as part of asset management planning.
Maintenance Requirements	<p>Assets require regular maintenance to ensure they meet expected useful lives to support service delivery. Underfunding or not undertaking maintenance can result in premature asset failure and/or a reduction to levels of service.</p> <p>Risk Minimisation Strategies</p> <ul style="list-style-type: none"> - Developing and monitoring planned/cyclical maintenance programs and expenditures. - Regularly reviewing Asset management plans to include an assessment of performance associated with delivering maintenance programs and expenditures.
Integrated Planning	<p>Assets often can't function as intended without a holistic integrated planning approach that incorporates the necessary support assets. For example: constructing accessible public amenities requires planning for accessible paths of travel and parking. Not taking a holistic approach to integrated planning can result in service deficiencies and higher costs for retrofitting at a later stage.</p> <p>Risk Minimisation Strategies</p> <ul style="list-style-type: none"> - Cross-Council engagement in the development of Supporting Documents. - Considering integrated planning as part of the development of scopes of work.



5. Where we want to be

5.1 Asset Management Key Elements

As identified in Section 1.1, asset planning and management can be broken up into seven key elements as outlined under the IPWEAs National Assessment Framework (NAF). The following table identified Council's "Current" and "Future" states against these elements.

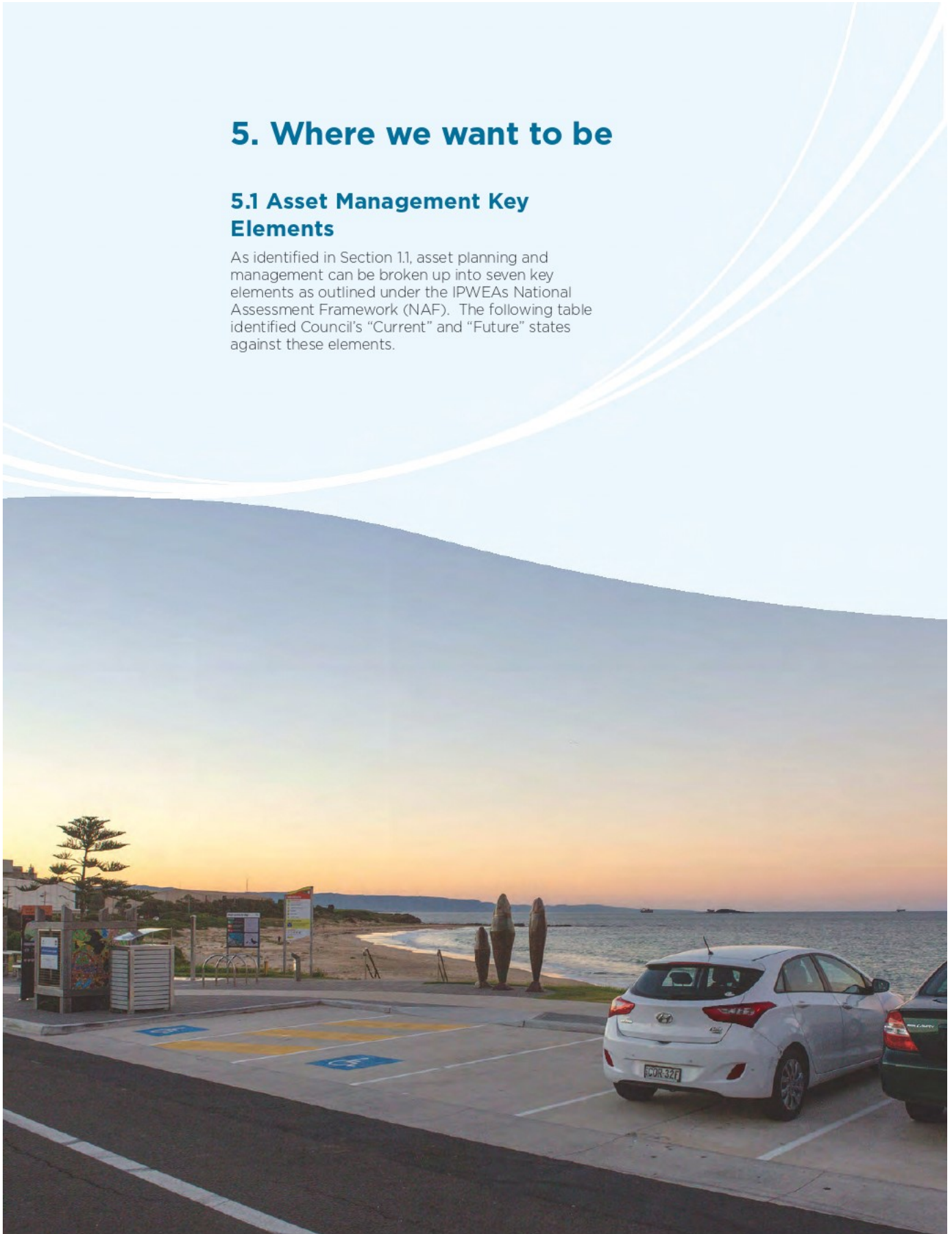


Table 5.1: Key Elements Current and Future State

Key Element	Current State	Future State
Key Element 1: Asset Management Policy	The Asset Management Council Policy was adopted in May 2017 and has been revised as part of this Strategy.	Policy reviewed and updated as part of Resourcing Strategy every four Years.
Key Element 2: Strategy & Planning	Asset Management Strategy An Asset Management Strategy was adopted by Council in 2018 as part of the Resourcing Strategy. This document represents an updated version of the Asset Management Strategy, covers a 20 year period, and has been assessed against criteria listed in the Office of Local Government (OLG) Guidelines and Handbook 2021 and Institute of Public Works Engineering Australasia (IPWEA) best practice.	Asset Management Strategy updated as part of Resourcing Strategy every four years and is integrated with Long Term Financial Plan, Workforce Strategy and Information Management and Technology Strategy. Strategy meets all criteria listed in Office of Local Government Guidelines and Handbook 2021 and Strategic Actions in place to meet "Core Maturity" as a minimum in all assessment areas.
	Asset Management Plans Asset management plans (AMPs) were originally drafted in 2011, reviewed in 2018/19 and are currently under review. Plans cover major asset classes (i.e., transport, stormwater, buildings, recreation and open spaces, fleet, plant and equipment, information technology and Waste) and are over a 20 year planning horizon. Transport, stormwater and buildings AMPs which make up over 90% of Council's depreciable asset value were being reviewed in parallel to the development of this strategy. AMPs for the remaining asset classes are proposed to be completed second quarter of 2022-2023 financial year.	Asset management plans are reviewed every four years which is aligned with the revision of the Resourcing Strategy. Key Performance indicators are reported annually. Plans will be presented to Council for adoption once the reviews are completed.



Key Element	Current State	Future State
Key Element 3: Governance & Management Arrangements	<p>A Strategic Asset Management Framework has been developed as part of this strategy to guide asset management and create a clear picture of interrelationships with services planning and other planning documents. An Asset Management Steering Committee was established in 2012 and last met in 2019.</p> <p>Asset Management roles and responsibilities for some asset types are unclear with respect to the spectrum of asset management activities (i.e., inventory, condition assessment, valuation/revaluation, maintenance planning, monitoring and budget accountability, capital program development, capitalisation, etc).</p> <p>Asset strategy manager role created to coordinate and integrate asset management planning across Council.</p> <p>Recruitment to fill vacancies that require staff skilled and experienced in asset management is proving to be challenging.</p>	<p>Skilled and experienced staff are in place to support roles and functions associated with asset management.</p> <p>Asset management principles and approaches are clearly documented, understood and being applied effectively across Council.</p> <p>Asset Management Steering Committee in Place and meets bi-monthly to oversee implementation of this strategy and continuous improvement plan.</p> <p>Roles and responsibilities for all assets are clearly defined with respect to the full spectrum of asset management activities.</p>
Key Element 4: Defining levels of service	<p>The biennial community satisfaction survey is used to gain an insight and understanding into community expectations and set targets for level of service provided. Council's services contain limited information on levels of service and corresponding asset requirements to support service delivery.</p>	<p>Service reviews provide clear identification of community levels of service and the interrelationship between our assets and how they support the delivery of services is clearly defined and understood. Measures are in place to allow for the monitoring and reporting of performance against the identified service levels.</p>
Key Element 5: Data and Systems	<p>TechnologyOne (OneCouncil) suite of corporate systems are being rolled out progressively. Asset management and work management Systems in operation. Further work is required to ensure functionality and user requirements are met. A significant amount of condition information is currently stored outside of the OneCouncil asset management system. Variable levels of confidence around asset data as outlined in Section 2.4.</p>	<p>Asset management system developed to meet all functional and user requirements to support asset management. All asset information necessary to support asset management planning is stored in OneCouncil systems. Asset information is accessible and maintained.</p> <p>A continuous improvement approach to data integrity is applied and supported by the establishment of effective tools and sound business processes.</p>

Key Element	Current State	Future State
Key Element 6: Skills and Processes	Council's Infrastructure Strategy and Planning team is focused on providing leadership, skills and resources in applying the Strategic Asset Management Planning Framework. Managing our growing asset base, along with a shift to a more planned whole of life approach to asset management is a significant challenge for Council's workforce. Asset planning and management requires specialist skills and experience. Council is working through different options to develop and retain a skilled workforce to manage and maintain assets. Asset management processes are being applied but are often not well documented.	Our workforce will support the delivery of the Asset Management Strategy through resourcing the planning, delivery and maintenance of infrastructure to support the changing demand on services across the local government area. Key asset management processes are documented with process maps and clearly defined roles and responsibilities.
Key Element 7: Monitoring and Evaluation	Council's annual report cover the required asset management indicators. The development and application of tools to monitor and report on delivery and expenditure relating to projects listed in Council's Infrastructure Delivery Program has been a focus over past 2-3 years. There is a need for improved monitoring and reporting on the maintenance program delivery and expenditure to support improved decision making. Council has participated in an external assessment of the status of Council's asset management procedures, systems and training in 2009, 2011 and 2016. A further assessment is planned for the 2022-2023 financial year.	Required asset management indicators reported on annually. Tools developed and applied to report on the maintenance program delivery and expenditure to supplement current Infrastructure Delivery Program reporting. Status of Council's asset management procedures, systems and training assessed biennially.



5.2 Key Focus Areas

The following focus areas, goals and objectives have been identified to guide asset management planning at Wollongong City Council. Each focus area has been aligned with the seven key elements of asset management as identified in previous sections.

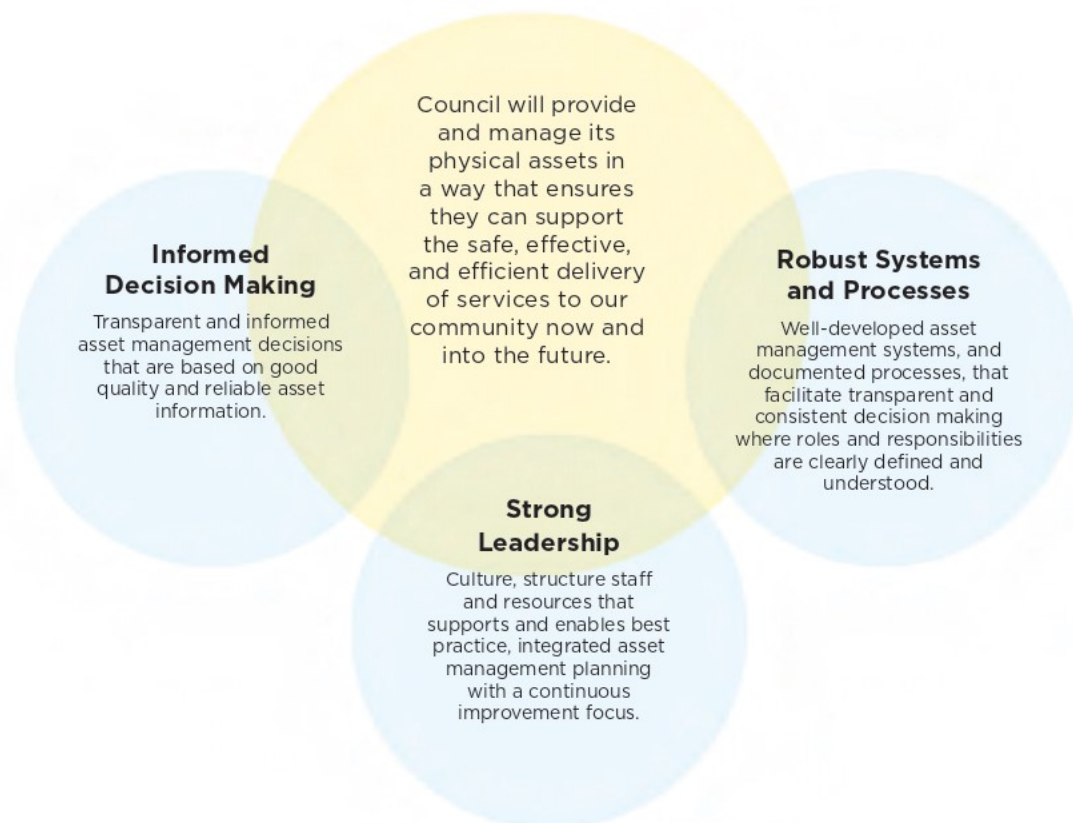


Table 5.2: Asset Management Key Focus Areas

Focus Area	Goal and Objectives
Strong Leadership Key Elements (1, 3, 4, 6)	Culture, structure, staff and resources that supports and enables best practice, integrated asset management planning with a continuous improvement focus. <ul style="list-style-type: none"> - A Strategic Asset Management Planning Framework is in place to guide the integrated planning and management of assets to support service delivery. - Responsibility for asset management is shared collectively across Council with roles and responsibilities that are clearly defined and understood. - Services drive assets and the interrelationship between our assets and how they support the delivery of services to our community is clearly defined and understood. - Council officers have the appropriate training, knowledge and skills to deliver asset management. - A strong governance model is in place, with cross Council representation, to oversee the application of this strategy. - A continuous improvement approach is supported.
Informed Decision Making Key Elements (2, 5)	Transparent and informed asset management decisions that are based on good quality and reliable asset information using a Whole of Life approach. <ul style="list-style-type: none"> - Council's assets are effectively managed using a Whole of Life (WoL) approach (i.e. operations, maintenance, renewal, upgrade, expansion, and disposal) as a fundamental component of ensuring long term financial sustainability for the provision of services to our community. - Reliable information on our assets is available and maintained to meet Council's strategic, operational, and business planning purposes. - Asset management planning includes forecasting likely demand changes and influences to support decision making. - The possible effects of climate change on assets are considered as part of asset management planning. - Asset Management Plans are prepared and reviewed to ensure they remain current and relevant. - Service and risk trade-offs will be identified where available resources are identified as insufficient to maintain current levels of service.
Robust Systems and Processes Key Elements (6,7)	Well-developed asset management systems, and documented processes, that facilitate transparent and consistent decision making where roles and responsibilities are clearly defined and understood. <ul style="list-style-type: none"> - Asset management information is stored centrally, is accessible and meets the needs of users. - Asset management processes, practices, and systems are continually evaluated, and a continuous improvement approach applied. - Council complies with all legislative and regulatory obligations - Asset management practices and processes include consideration of risk and tie into Council's corporate risk management framework and processes. - Asset management processes are documented and provide clarity on roles and responsibilities.



6. How we will get there

Strategic actions aim to achieve the goals and objectives listed.

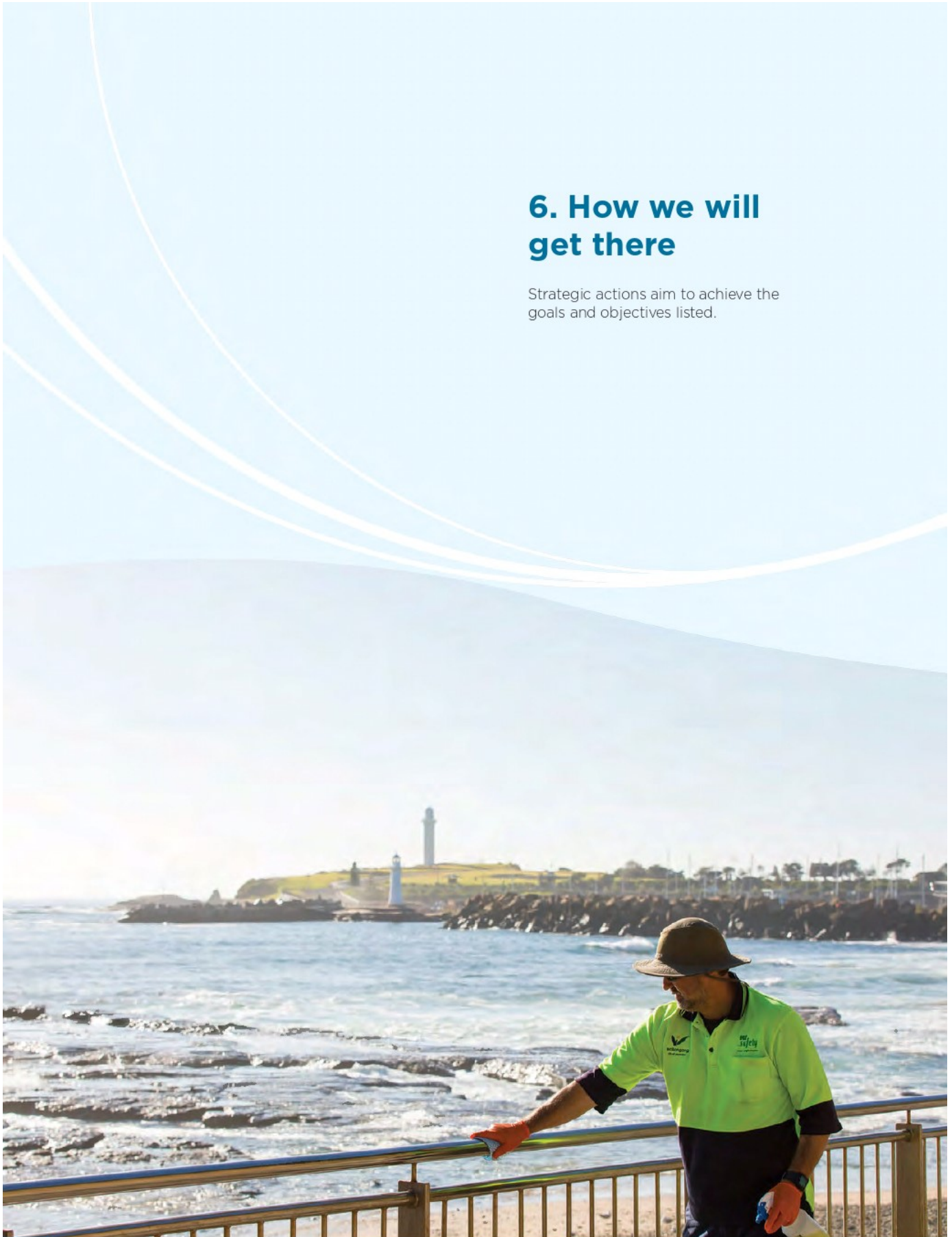


Table 6: Strategic Actions and Continuous Improvement Plan

Focus Area	Strategic Actions	Desired Outcome	Who	When	Status
SL1	Continue to socialise the Strategic Asset Management Planning Framework to guide asset management planning to support the delivery of services to our community.	Framework guides the planning, and management of assets to support service delivery and promotes consistent awareness.	Infrastructure Strategy and Planning	Ongoing	Well progressed
SL2	Review and update the Asset Management Policy every four years and submit it for adoption by Council.	Council's asset management activities are guided by a clear policy direction that has been adopted by Council	Asset Strategy Manager	Every four years	Complete (2021-2022)
SL3	Review and update the Asset Management Strategy as part of the Resourcing Strategy continuing to develop linkages with the Community Strategic Plan, Long Term Financial Plan, Service Plans and other planning documents.	Guides the implementation and documentation of asset management practices, plans, processes, and procedures within an organisation aligned with the Asset Management Policy.	Asset Strategy Manager	Every four years	Complete (2021-2022)
SL4	Reconvene the Asset Management Steering Committee to oversee the review, monitoring and reporting of progress, achievements, costs and risks associated with implementing the Strategic Asset Management Planning framework and continuous improvement plan.	Facilitate a whole of Council approach to asset management where the priorities, resources, outcomes and risks to achieve the asset management objectives are identified and responded to.	Asset Strategy Manager	2nd Qtr 2022-2023	Underway



Focus Area	Strategic Actions	Desired Outcome	Who	When	Status
SL5	Resource and implement continuous improvement plans covered in individual asset management plans.	A continuous improvement approach coordinated across the suite of asset management plans to improve asset management capacity and outcomes	Asset Managers	Ongoing	In progress
SL6	Review the maturity assessment biennially to ensure continued improvement in asset management planning and practices.	Ongoing improvement actions are informed by an up-to-date assessment of maturity consistent with National Standards and Frameworks.	Asset Strategy Manager	2nd Qtr 2022-2023 then biennially	Underway
SL7	Undertake service reviews.	Services drive asset requirements.	Corporate Strategy Manager, Services Managers	Commencing 2023-2024	In progress
SL8	Continue to develop asset management skills across the organisation.	Improved organisational capacity and maturity in asset management planning.	Asset Strategy Manager	Ongoing	In progress
IDM1	Review the asset classification structure for each asset class and identify improvements to support asset management planning and reporting.	Consistent structure in place for capturing assets and asset information.	Asset Managers	1st Qtr 2022-2023	In progress

Focus Area	Strategic Actions	Desired Outcome	Who	When	Status
IDM2	Review alignment between asset classifications, asset management plans and financial reporting groups	Transparent and consistent alignment between asset classifications, asset management plans and financial reporting groups used for asset reporting.	Financial Services Manager, Asset Strategy Manager	2nd Qtr 2022-2023	In progress
IDM3	Develop tools that support the regular review of the completeness and accuracy/integrity of asset data.	Continued improvement in asset management data confidence.	Asset Strategy Manager, IMT Service Delivery Manager	2nd Qtr 2022-2023	In Progress
IDM4	Ensure that the ongoing whole of life costs (particularly operations and maintenance) for contributed and new/upgrade assets are considered and allowed for in future annual budgets.	Financially sustainable service provision	Corporate Accounting Manager	Ongoing	In progress
IDM5	Undertake benchmarking to assist in assessing Council's infrastructure delivery programs and asset management activities.	Continued focus on assessing and improving Council's drive towards efficient service delivery.	Asset Strategy Manager	Ongoing as part of Annual Reporting	In progress
IDM6	Continue to develop and review asset management plans (AMPs) for the major asset groups at least every four years.	AMPs provide a current summary of existing asset management information and provide direction for decision making and refining improvement actions.	Asset Strategy Manager, Asset Managers	Ongoing	In progress



Focus Area	Strategic Actions	Desired Outcome	Who	When	Status
IDM7	Continue to develop and implement improved business processes and tools to identify infrastructure expenditure by service, asset class/ sub-group and expenditure type.	Financial information relating to the management of Council's assets is readily available using consistent structures and definitions.	Financial Services Manager, Asset Strategy Manager	2nd Qtr 2022-2023	In progress
IDM8	In setting renewal budgets consideration is given to depreciation, the 10 year renewal forecasts and deliverability for each asset class and sub-group.	Sustainable renewal planning.	Corporate Accounting Manager, Infrastructure Strategy Manager	Ongoing	In progress
IDM9	Review customer service request reporting and identify/implement actions to facilitate improved use of this information to support asset management planning.	Customer service requests inform asset management planning.	Asset Strategy Manager	4th Qtr 2022-2023	In progress
IDM10	Consider the asset specific findings in Council's Climate Change Risk Assessment and Climate Change Adaptation Plan.	The possible effects of climate change on assets are considered as part of asset management planning	Environmental Planning Manager, Asset Managers	4th Qtr 2022-2023	In progress

Focus Area	Strategic Actions	Desired Outcome	Who	When	Status
IDM11	Review geospatial referencing on assets and identify/plan to resolve any information gaps.	Asset register is agile and can support placed based planning and masterplans.	Asset Managers	3rd Qtr 2022-2023	Not yet started
RSP1	Develop a program for asset revaluation that meets audit requirements and resourcing challenges.	Detailed revaluation of assets is planned for and resourced as part of business planning activities.	Asset Strategy Manager, Financial Services Manager	1st Qtr 2022-2023	In Progress
RSP2	Further refine strategic and operational risk management assessments for all asset classes and sub-groups.	Risk profiles associated with asset classes and sub-groups are understood and mitigation strategies documented and are in place.	Asset Strategy Manager, Manager Governance and Customer Service	4th Qtr 2022-2023	In progress
RSP3	Review and document roles and responsibilities for the full spectrum of asset management activities associated with all assets.	Responsibility for asset management is more clearly defined.	Asset Managers, Asset Strategy Manager	4th Qtr 2022-2023	In progress
RSP4	Establish specific maintenance budgets for cost centres relevant to each asset management plan.	Budgets for planned and reactive maintenance are in place to support maintenance planning and reporting	Corporate Accounting Manager, Asset Managers	2nd Qtr 2022-2023	Not yet started



Focus Area	Strategic Actions	Desired Outcome	Who	When	Status
RSP5	Continue to develop and document key asset management processes including: Creation of assets, capitalisation, project nominations.	Transparent and consistently applied processes where roles and responsibilities are clearly defined.	Asset Strategy Manager, Asset Managers	2nd Qtr 2023-2024	In progress
RSP6	Investigate the establishment a OneCouncil asset management users group to review current operation and inform further development of Asset Management module to meet user requirements.	Improved awareness of system capabilities and improvement opportunities. One team approach.	IMT Service Delivery Manager, Asset Strategy Manager, Asset Managers	1st Qtr 2022-2023	Not yet started









Workforce Management Strategy 2022-2026 Draft for Exhibition

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*Image: Wollongong City Council
Signshop Cadet assisting a
team member with signage
installation*

What is the purpose of this document?

Wollongong City Council is committed to being a local government of excellence that enhances our city's quality of life and environment through effective leadership, community involvement and commitment to service.

This strategy outlines how we plan to enable and support our workforce over the next four years to deliver Council's services to make our city a vibrant engaging and connected place. To deliver Council's key objectives we need a workforce that is enabled, responsive, capable, engaged, inclusive, safe and well.

Influences on the development of our workforce include; a changing demographic, technology and automation, diversity and inclusion, providing flexible work options and building the skills and capabilities of our people. The strategies and actions outlined in this document will have a significant impact on how we deliver our services to the changing needs of our community.

The **Delivery Program** outlines Council's commitment to delivering services and actions in line with the **Community Strategic Plan**. This **Workforce Management Strategy** identifies how Council will support its people to deliver the services and actions outlined in the **Delivery Program** over the next four years.

Investment in our people is required to ensure the success of this strategy.

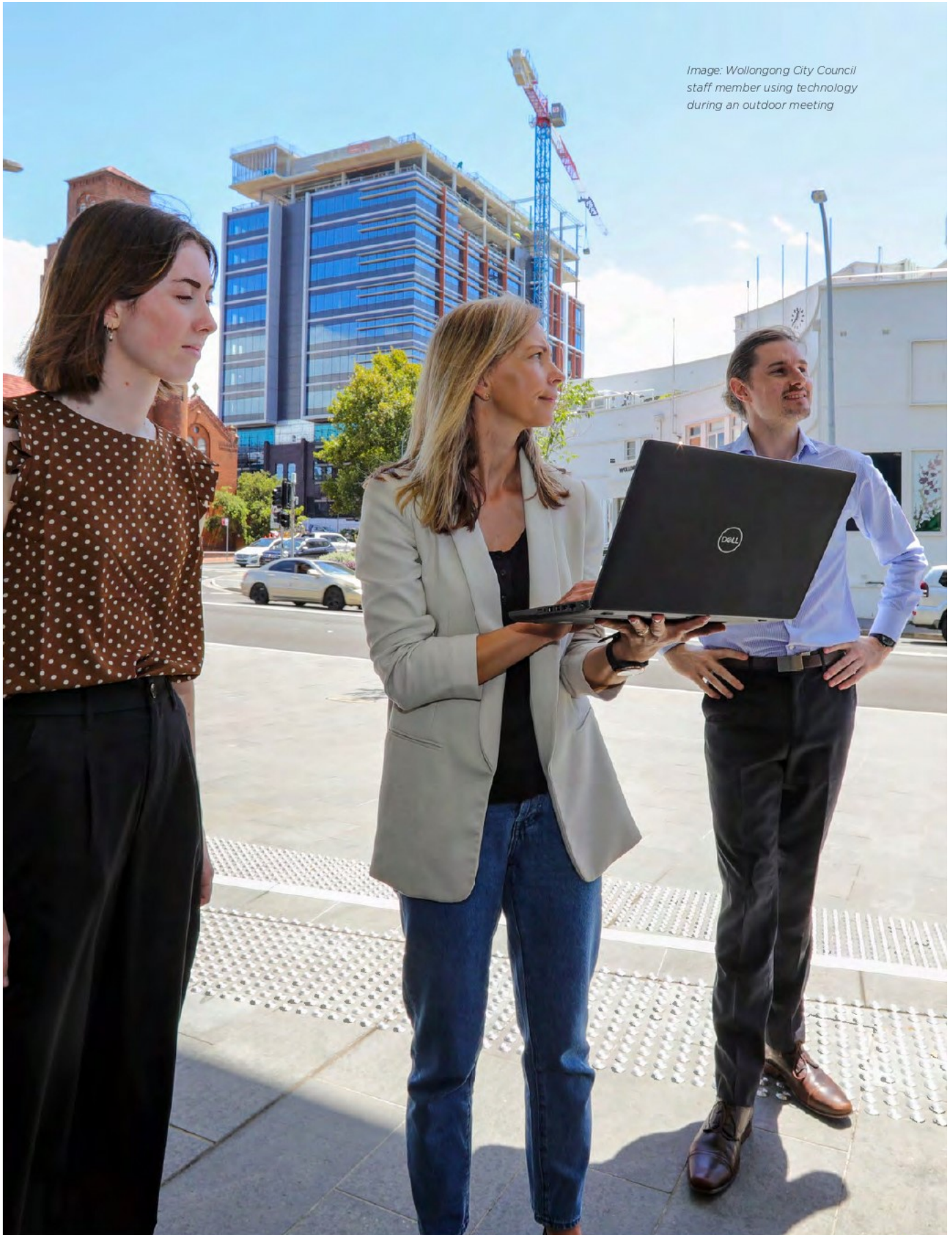
The areas requiring investment include:

- Developing our capability in Smart Cities technologies
- Sustained emphasis on Council's transformation agenda with alignment to our organisational purpose, strategies and values at the center
- Best practice talent acquisition strategies and approaches
- Assessment and consideration of staff engagement survey tools

The Strategy also identifies opportunities for investment in Council's assets, specifically equipment and technology.



*Image: Wollongong City Council
staff member using technology
during an outdoor meeting*



In 2018, Council embarked on an internal transformation program to refresh our Vision and Values. The refresh resulted in the creation of a new Purpose or "WHY" statement and set of values that articulate the behavioural norms and expectations of "HOW" we deliver our services achieve our community goals. Our strategy referred to as Leading the Way was introduced in 2017 and forms our "WHAT".



Council's preferred culture underpinned by our values is voiced in our Behavioural Framework that expresses the behavioural expectations of all staff and the organisation more broadly.



Image: Wollongong City Council outdoor crew staff members

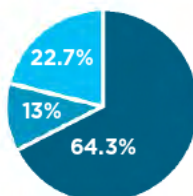


Who are we?

Snapshot of the Wollongong City Council Workforce



1771 employees deliver services to the community



64.3% of the workforce are permanent
13% are temporary employees and **22.7%** are casual or other



80.1% of our workforce live within the Wollongong Local Government Area

Generations	Employees	Percentage
Silent Generation (1928-1945)	7	0.4
Baby Boomers (1946-1962)	332	19.5
Generation X (1963-1980)	787	46.3
Generation Y (1981-1994)	385	22.7
Generation Z (1995-2009)	188	11.1
Alpha (2010-)		
Total Count	1699	100



1.4% have an Aboriginal or Torres Strait Islander background



14.9 years is the average tenure of our workforce



45.6 years is the average age of our workforce



We are **45.4%** female and **54.5%** male and **.11%** indeterminate/intersex/unspecified



4.4% are living with a disability



4.4% are members of a minority group and **27%** were born outside Australia



We have over **1,000** volunteers delivering a range of services across the LGA

Data source March 2022



Council's achievements toward our previous Workforce Management Strategy 2018-2022

Over the past four years, significant progress across the **2018-2022 Workforce Management Strategy** has been made. The plan has provided strategic direction for the management of our workforce to meet changing needs while focusing on our ability to deliver outstanding customer and community services.

Key achievements toward this plan over the four-year period in each of the five Focus Areas include:

Focus Area 1 Our Workforce is Inclusive & Engaged

Council's **Community Strategic Plan, Delivery Program and Operational Plan** are the cornerstone for Council's **Workforce Management Strategy**. During the term of the **Workforce Management Strategy**, Council's performance review, induction and onboarding process was reviewed to spotlight how individual, team, unit, divisional and directorate outputs contribution to the **Community Strategic Plan, Delivery Program and Operational Plan**.

Council commenced its journey to become a purpose-led, values driven organisation with a refresh of its organisational values. In 2018, staff came up with the five Values to support our purpose to create an Extraordinary Wollongong:

- Respect – inclusive and considerate.
- Sustainable – use our community's resources responsibly.
- Courage – challenge the norm to be better.
- Integrity – honest and reliable.
- One Team – together we deliver excellent service.

Council staff live these values by:

- Creating an enabling PLACE that shapes the choices people make in their daily work by encouraging collaboration, innovation, interdependence, belonging and inclusion;
- PEOPLE actively living the values in their everyday work through their communications, behaviours and interactions;
- organisational PRACTICES supporting and enabling people to deliver on the promise of an Extraordinary Wollongong.





Focus Area 1

Our Workforce is Inclusive & Engaged (Continued)

Council were a finalist in the 2019-2020 LG Excellence Awards in the People and Culture category for our whole of organisation approach to refresh our values and purpose.

A number of surveys have been held during 2018 – 2022 including Organisational Restructure (2018), Workforce Accommodation (2018), Values Refresh (2018), Learning and Capability (2018) and Staff Check-in (2020 and 2021) both of which occurred during the COVID-19 remote working periods.

Improved recruitment practices were achieved by process mapping Council's recruitment practices based on candidate and hiring panels feedback. Improvements were either trialed and/or implemented. It is anticipated that the introduction of Council's Enterprise Resource Planning solution - OneCouncil will realise further efficiencies in the delivery of recruitment services.

Council developed a 4-year rolling workforce plan for our Cadets, Apprentices, Trainees and School Based Trainees (CATS) in 2019 to support organisational wide entry level employment pathways. The below table outlines the learning pathways roles that have been created, recruited and placed during the term of the **2018-2022 Workforce Management Strategy**.

	2019	2020	2021	2022	*Total
Cadets	5	3	5	9	22
Apprentices	5	-	1	3	9
Trainees	13	11	8	6	38
School Based Trainees	-	13	-	TBD	13

* An average of 21 Cadets, Apprentices, Trainees and SBATS were active across the organisation in any one year.

In addition to the Cadets, Apprentices, Trainees and School Based Trainees mentioned in the table above, Council continued to support approximately 20 interns as part of attainment of their tertiary qualifications. The School Work Experience program was suspended in 2020 and 2021 due to the pandemic however the program will resume in 2022.

The organisational Tertiary Assistance Program (TAS) for eligible staff to future proof their education continued to be available across the organisation during the term of the strategy.

Wollongong City Council's Diversity, Inclusion and Belonging (DIB) Policy was drafted, placed on public exhibition and endorsed by Council in August 2020. The DIB Policy is an over-arching approach that supports other Council action plans including the **Equal Employment Opportunity Action Plan, Disability Inclusion Action Plan, Reconciliation Action Plan, Aging Plan and Working with Children**. The policy and action plans interact in ways that enable Council to better reflect and support the diversity of our community.

To the 2021 calendar year, Council employed 13 new cadets, 8 new apprentices, 44 new trainees and 20 new school-based trainees. The 2022 intake is set to bring on an additional 15 cadets, apprentices and trainees.

Council's Learning Pathways program has continued to be recognised in the sector being awarded:

- The Operational Performance Enhancement category of the 2018 NSW Local Government Excellence Awards (Local Government NSW) for our City Works and Services Local Government Operations Traineeship Program.
- The Workforce Planning and Development category of the 2019 National Awards for Local Government was awarded to Council for its 'Eyes on the Future - Libraries School Based Trainee Program'.
- In 2019 an Apprentice and Trainee of Council's were awarded Apprentice and Trainee of Year respectively in the NSW Training Awards, Illawarra and South East NSW regions.

Focus Area 2 Our Workforce is Enabled

A **Learning and Development Strategy** has been drafted and continues to be refined.

The completion of the **2018-2020 Information Management Technology Strategy** in 2020 and the development of the **2022-2024 Information Management and Technology Strategy**, has supported the uplift of Council's technology capability. Further, skill development has been facilitated through the introduction of an Enterprise Resource Planning solution – OneCouncil. Significant increases of Information Technology equipment in the form of tablets and laptops have enabled real-time on-site updates and remote access flexibilities.

Focus Area 3 Our Workforce is Responsive

Flexibility arrangements form part of the current Wollongong City Council Enterprise Agreements (EA) 2018-2021 and 2021-2024 which were both negotiated and implemented during the term of this **Workforce Management Strategy**. Alongside the implementation of the EA a number of employment policies were reviewed and updated.

A renewed approach to reward and recognition was developed and implemented in 2021. Working groups continue to refine the application of the Employee Performance and Recognition Program.

During 2019 and 2020 employees aged 55 and over came together to participate in a series of Ageing Plan focus groups. The outcomes of the groups inform current and future action plans relating to Council's ageing approach.

During 2020 an Innovation Approach was introduced to Wollongong City Council. The approach resulted in the formation of an innovation network across Council that connected staff to innovations and improvements that were able to be adopted and implemented across various services.

Focus Area 4 Our Workforce Is Capable

A Leadership Framework was developed and endorsed by Executive in June 2020. The framework is currently being operationalised in several ways to build contemporary leadership capability.

Mentor Walks, a program for early female leaders was launched in Wollongong in 2018. The walks are held each quarter and Wollongong City Council has supported the coaching program through the provision of coaches and participants as well as funding for its walk in September 2019. Council continues to support the Mentor Walks program going forward.

Focus Area 5 Our Workforce Is Safe & Well

Our Safety - Everyone Everyday Everywhere - is a key program for Council. Its vision is that 'we work together to achieve a healthy, safe environment, free from harm. We lead the way by caring for one another, looking after the environment and the wellbeing of our community'. Key activities under the program throughout the term of the **2018-2022 Workforce Management Strategy** include:

Over 280 management, coordinator and supervisor roles have completed a two-day program to build leadership capability.

Over 700 staff have completed an 'all employee program', establishing team improvement plans across the organisation.

Council identified the top 11 critical safety risks. These were established from detailed analysis of safety incidents data over a three-year period and will support Council in identifying and implementing critical controls to eliminate or minimise risk.

Council's Wellbeing program was launched in 2020 with a focus on key areas of Mental, Social and Physical well being. Significant attention was paid to each of the three key aspects particularly during the pandemic environment. An Employee Care Plan tool was successfully implemented to support staff experiencing difficult situations.



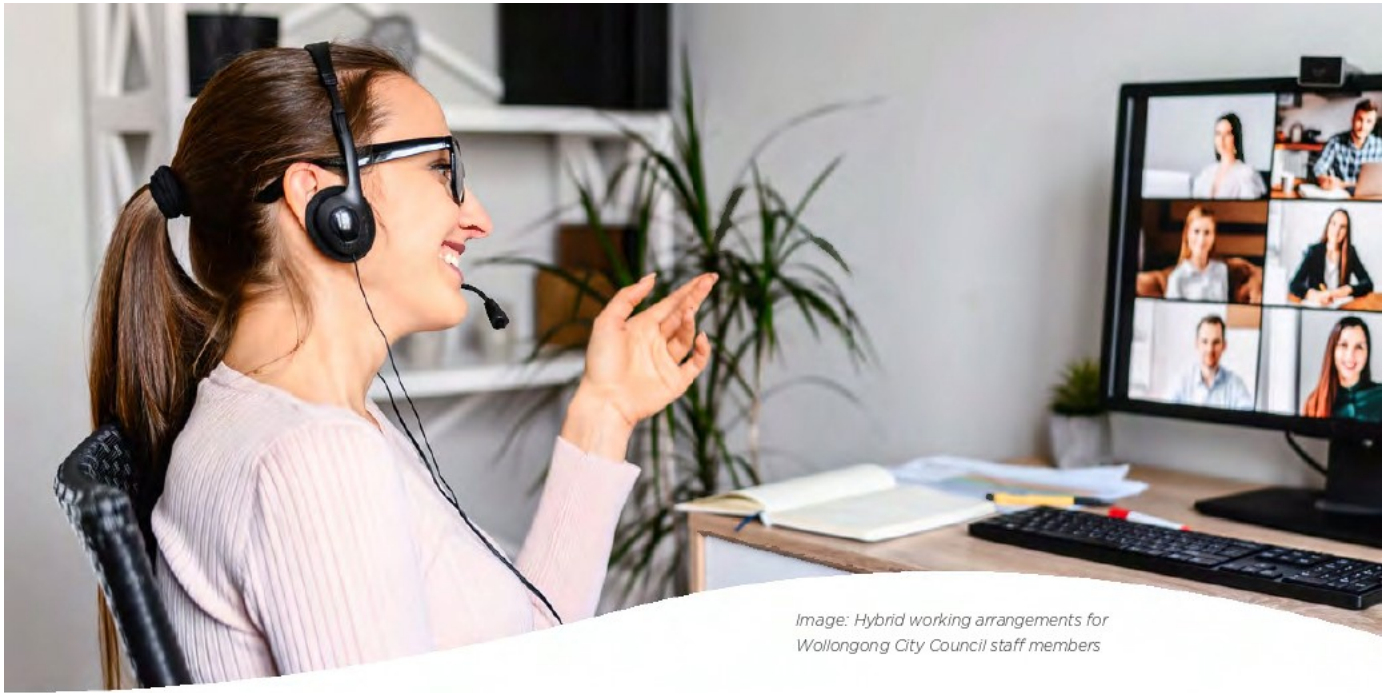


Image: Hybrid working arrangements for Wollongong City Council staff members

Looking Forward - Planning for our People

To effectively plan for our workforce, we need to consider the anticipated trends and challenges are over the next 3-5 years.

Wollongong City Council Workforce Specific Trends and Challenges

Increasing reliance on systems/technology	Keeping pace in a changing environment
Reduce silos and increasing collaboration	Attracting and retaining particular professions and roles
Managing expectations	Balancing long term priorities with short term projects/issues
Loss of skills and knowledge to retiring workforce	Changing/increasing legislation
Changing culture with new starters, new experiences, different ages	Changing work arrangements including increased demand for hybrid working
Need for greater agility and an evolving workforce	Demand on talent pools as pandemic recovery continues
Keeping our people safe and well	Continuing to work flexibly and agilely
Managing change	

What Does a Successful Workforce look like?

To fulfill our promise of creating an extraordinary Wollongong, we need a workforce that can deliver on this promise. That workforce will be:

Outcomes focused	Accountable to clear expectations while also willing to be creative and pivot when the desired results aren't achieved
Agile, multi-skilled employees	Reflective of our community in our diversity
Visionary and courageous leadership	Operates inclusively and with a sense of belonging.
Engaged, committed to delivering business objectives	Nimble and organised to meet the changing needs of the community
Supported by flexible work practices	Focus on outcomes designed to balance operational and strategic work
Enabled by technology	Collaborative, accountable and connected
Responsive and open to change	Committed to a safety and wellness culture that is free of harm
Innovative	Behave in accordance with our organisational values

Image: Wollongong City Council outdoor crew staff members

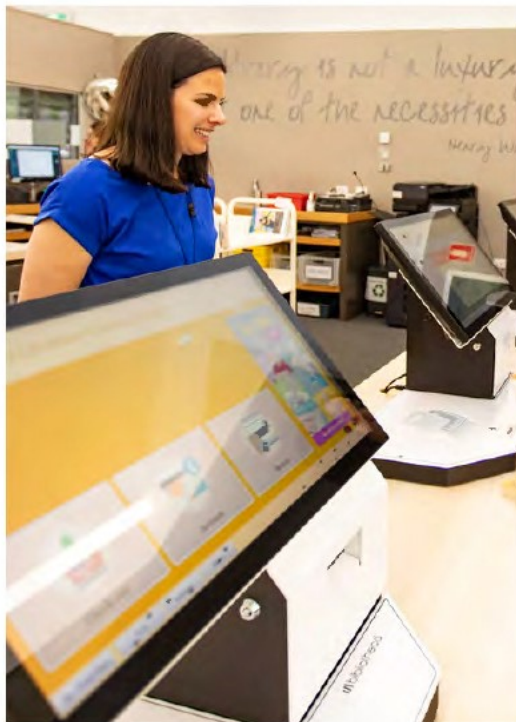


Areas of Change over the next 3-5 years

Workshops with our people, including management and staff, research and contemporary workforce and people trends in public and private industry have highlighted the following key areas of change over a 3-5 year timeframe. Our focus areas, strategies and actions support our workforce to embrace and respond to these challenges.

Supporting our Evolving Workforce

Currently, 35% of our workforce is aged 55 and older and 14% is aged 60 years and older. We are planning for the impact that our evolving workforce will have and working with those who make up this cohort to establish systems and support to transfer knowledge and capability to the organisation. We provide support and flexibility required to support a workforce which is safe and well through flexible employment practices and we continue to support our workforce with opportunities under our Transition to Retirement Policy. Focus groups created in the previous Workforce Plan will be drawn on to continue to work on approaches to address our evolving workforce.



Technology and Automation

Technology and automation is rapidly changing the way we work and live. This has never been clearer than Council's lived experience through the COVID-19 pandemic.

We have already been experiencing the impact of advancing technology on the way we deliver services:

- Social media forms a reliable core part of our engagement and communication
- Demand for mobility across all services continues to grow
- Online booking systems for commercial and community services is simplifying accessibility and responsiveness
- Web-based platforms for meetings and forums have become part of the day-to-day operations
- Increasing digital platforms for our library services
- Accessibility to information (plain English our website)
- Increase use of business analytics to inform decision making
- Smart Cities technologies
- Continued migration to an Enterprise Resource Planning solution – OneCouncil as part of the organisation's transformation agenda

Image: Wollongong City Libraries digital service screens



Image: Wollongong City Council Customer Service staff member

Diversity, Inclusion and Belonging

Council recognises that our strength is the diversity of our people. Together our responsibility is to create an inclusive place where everyone is welcome, valued and belongs. We do so by welcoming differences, and leading with courage, openness and curiosity. Our conversations and actions celebrate diversity, inclusion and belonging and Council is committed to applying and embedding these principles.

During the term of the **2018-2022 Workforce Strategy**, Council engaged in a number of organisation wide activities, resulting in the development of a collaboratively drafted 'Diversity, Inclusion and Belonging Policy'. The Council Policy was unanimously adopted by Council on 31 August 2020. The Diversity, Inclusion and Belonging Policy is an over-arching approach that brings together and supports action plans like the **Equal Employment Opportunity Action Plan, Disability Inclusion Action Plan, Reconciliation Action Plan, Aging Plan, Working with Children**. The policy and action plans interact in ways that enable Council to better reflect the diversity of our community.

Flexibility and Capability

The need for employees who are able to adapt and transfer skills to different roles and projects are becoming increasingly sought after to support and deliver on Council's **Operational Plan and Delivery Program**. We are committed to building a capable workforce that has the skills and training to deliver a high level of services to our community.

Technological advances will continue to enable employees to work in remote locations and at various times to meet the changing demands of our community. As our employees become more adept at remotely operating various devices and platforms, Council will continue to build internal talent ecosystems that drive innovation and improvement while continuing to uplift the capability of the organisation.

A Focus on Safety and Wellbeing

Council is investing in its people through working on achieving a positive safety culture. The implementation of a Safety Culture Road Map in the **2018-2022 Workforce Strategy** continues to be an area of focus in Council's current strategy. Recognising that employees who are supported report improved performance and mental and physical health, Council will continue to build a safety culture with both the employee experience and life experiences in mind, echoed in the embedding of our values, productive culture, well-being approaches and employee feedback.

*Image: Wollongong City Council
outdoor crew staff members*



Workforce Focus Areas



Focus Area 1 Inclusive and Engaged

We encourage collaboration at all levels by creating and contributing to shared goals. Our people understand how they contribute to the organisation's objectives and that what they do and how they do it matters. We encourage positive workplace behaviour and value inclusivity. We see the benefit of using our differences to achieving enhanced outcomes.



Focus Area 2 Enabled

We develop and implement appropriate policy, technology, systems and processes to enable our workforce to make effective and measured decisions. We encourage innovative thinking and provide an environment in which employees are empowered to develop and implement creative solutions and ideas.



Focus Area 3 Responsive

We review and update our approach to work to ensure that we are flexible and adaptable in an ever-changing environment. We creatively respond to change and think of ways to achieve excellence in service delivery to the community.



Focus Area 4 Capable



















We continuously build the capability and capacity of our workforce. We develop our staff and create a safe space for employees to embrace opportunities to learn and develop in a supportive and constructive environment.









































Focus Area 5 Safe and Well

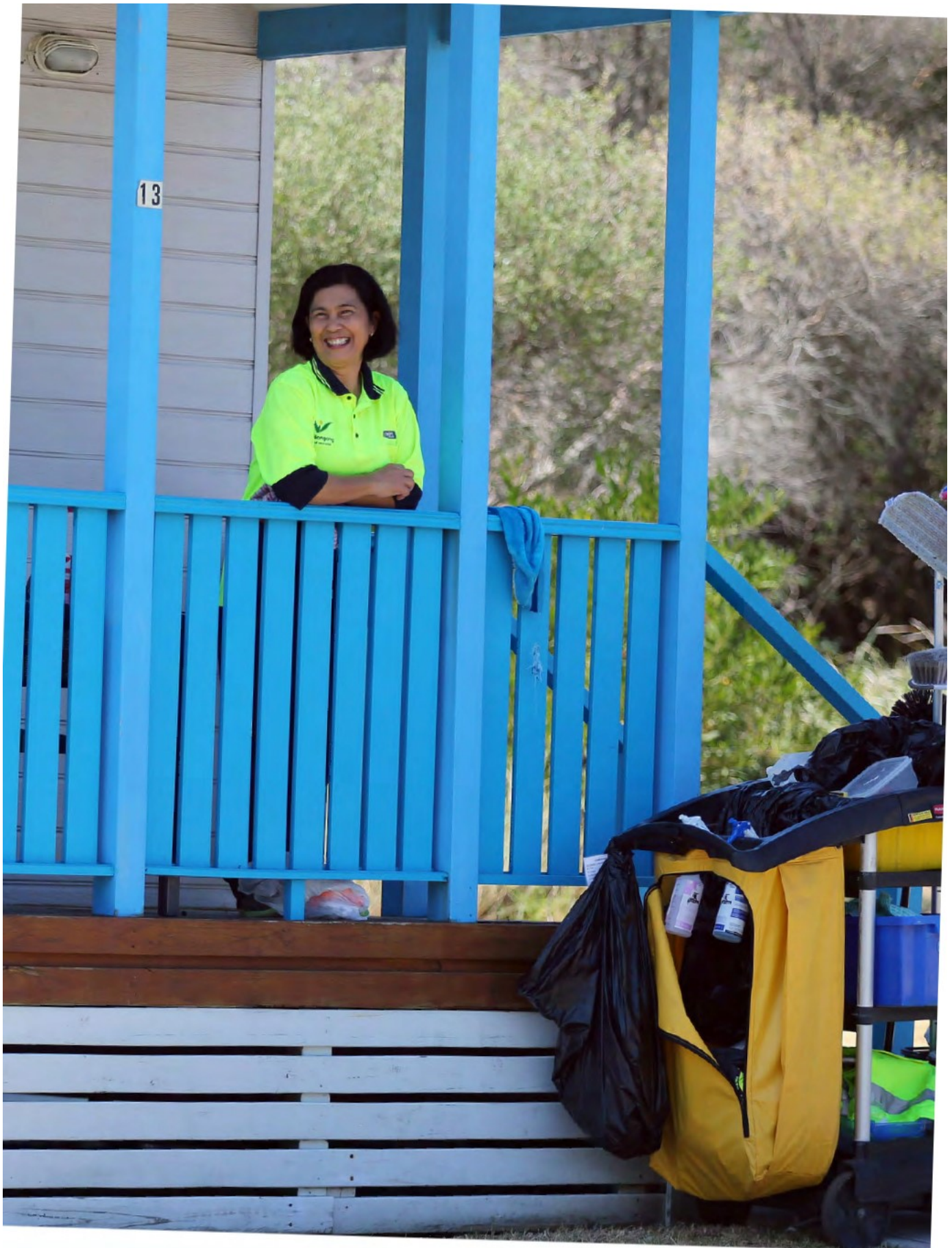
We build a culture where safety is the norm and we make decisions that ensure the wellness of our people to meet the changing needs of our community.



What	Why	How	Who	Focus Alignment
Will be delivered over the term of this Workforce Management Strategy				
We are a purpose lead and values-based organisation	Our purpose and values guide the way we operate, interact and make decisions	Embed the organisational purpose and values in everything we do	Organisational Development	1, 4, 5   
Employees understand how what they do contributes to Council's purpose (and outcomes)	Engaged employees are productive, valued and make a meaningful contribution to our community and customers	Information about the Community Strategic Plan, Delivery Program and Operational Plan is integrated, accessible and available	Corporate Strategy	1, 2, 3, 4, 5     
Cultivate a high performance culture	Together we deliver excellent service #OneTeam	Embed and monitor the Employee Performance and Recognition Program. Utilise a range of tools to evaluate employee performance Develop and implement a Talent Review Framework	Organisational Development	1, 2, 3, 4, 5     
Strengthen diversity and inclusion in our workplace We are committed to equal employment opportunity, diversity, inclusion and belonging across our workplace	To move toward representing our community and benefit from greater diversity of experience and thought Our strength is the diversity of our people where everyone is welcome, valued and belongs	Better reflect the diversity of our community through designated recruitment process and positions Delivering the outcomes of our Diversity, Inclusion and Belonging Strategy	Organisational Development	1, 5  
Establish a renewed focus on continuous improvement and innovation	To improve our services, facilities and infrastructure to deliver customer expectations	Continue to build awareness of, promote and embed the innovation framework	Organisational Development	2, 3, 4   

What	Why	How	Who	Focus Alignment
Will be delivered over the term of this Workforce Management Strategy				
We offer flexible work arrangements/practices	To keep pace with employment practices that respond to contemporary workforce flexibility demands	Develop and/or update flexibility provisions in policies, continued integration of practices and employee value propositions	Organisational Development / Safety and Workplace Services	2, 3, 4   
Strategic Divisional Workforce Planning	To facilitate workforce planning which will include a succession planning approach, and rigour in the workforce decision making and recruitment	Support managers in the preparation and implementation of divisional strategic workforce plans	Organisational Development	1, 2, 3, 4, 5     
Develop and implement a Succession Planning Approach	Build an internal pipeline to manage skill shortages and plan for future needs	Support divisions to analyse current positions to determine gaps plan for future requirements	Organisational Development	1, 2, 4   
We attract diverse talent pools that meet the current and future workforce needs	Strengthen organisational capacity by attracting the right people in the right roles at the right time	Customised and flexible attraction and appointment strategies are created to appeal to extraordinary and diverse talent pools	Organisational Development	1, 2, 3, 4    
We build talent pipelines	We invest in areas of identified skill demand and possible shortages	Through engaging in a range of activities and initiatives in accordance with our Divisional Workforce Plans	Organisational Development	1, 2, 4   
Our people are skilled, capable and perform at a high level	To develop a multi-skilled and agile workforce that delivers high quality, cost effective and sustainable services	Deliver the learning and development strategy in alignment with organisational priorities and business needs	Organisational Development	2, 4  

What	Why	How	Who	Focus Alignment
Will be delivered over the term of this Workforce Management Strategy				
Build capability in our current and emerging leaders	Leaders influence and lead our people towards the achievement of organisational objectives	Deliver programs and initiatives that align with our Leadership Framework	Organisational Development	2, 4, 5   
To create a workforce that is adaptable to advances in technology	To develop and maintain working skills that keep pace with emerging digital culture and work practices	Develop a digital literacy framework, strategy and roll out approach.	Information Management and Technology	1, 2, 3, 4    
Strengthen and sustain our safety culture	To build and sustain a culture for all employees to undertake their work free from harm	Managers demonstrate visible leadership, deliver engaging and interactive safety interactions All employees are engaged to apply council safety behavioural expectations	Safety and Workplace Services	1, 4, 5   
Improve our workplace wellness and safety	We are committed to improving our safety and the wellbeing of our workforce	Carry out the priority actions from the Work Health and Safety Culture Strategic Road Map Establish new safety performance measures	Safety and Workplace Services	1, 5  
Continue to improve our workplace wellness and safety	A healthy and well workplace supports an enabled, responsive and capable workforce	Deliver a follow-up Work Health and Safety Culture Survey to identify trends and focus on areas requiring improvement	Safety and Workplace Services	1, 2, 3, 4, 5     
Demonstrate our commitment to a safe workplace	Recognise and celebrate safe workplace behaviours	Establish and implement new safety and Wellbeing performance measures	Safety and Workplace Services	1 



Resourcing Council's Delivery Program

Council's **Draft Delivery Program 2022-2026** outlines Council's commitment to delivering those strategies and actions to which it holds responsibility, in line with the **Community Strategic Plan**. This **Draft Workforce Management Strategy** identifies how Council will support its people to deliver the services and actions outlined in the **Delivery Program** over the next four years.

There are a number of areas within this Strategy that outline an investment in our people and should result in returns of efficiency or cost savings over time. These areas are identified below, and may require additional funds to support the implementation of these projects:

- Continuously explore and apply Staff Engagement opportunities
- Equipment and Technology
- Continue to review accessibility at main Council sites to ensure compliance with latest industry standards for an adaptable workforce.
- Review existing structures for improved performance and service delivery
- Develop and implement talent acquisition strategies

Successful implementation of the above actions should see increased efficiencies and overall enhanced service delivery through enhanced workforce capability and technical agility, greater staff engagement and satisfaction.





Image: Wollongong City Council
outdoor crew staff member

Alignment with State Government Plans

The **New South Wales Local Government Workforce Strategy** sets the direction for a range of initiatives and projects to address the workforce challenges facing local government in NSW over the next four years. The Strategy is a key document that has been considered in the development of Council's draft **Workforce Management Strategy 2022-2026**.

Two key drivers underpin the development and framework of the **NSW Local Government Workforce Strategy**:

- 1 **The Workforce Management Strategy 2021-2031**
- 2 Recommendations emerging from the local government reform process, particularly actions from Destination 2036 and recommendations of the Independent Local Government Review Panel and the NSW Government.

In research undertaken with NSW councils in November 2015, the greatest challenges facing councils in developing their workforce for the future were (in descending order):

- 1 Ageing workforce
- 2 Uncertainty due to possible future local government reforms
- 3 Skills shortages in professional areas
- 4 Limitations in leadership capability
- 5 Gender imbalance in senior roles
- 6 Lack of skills and experience in workforce planning
- 7 Lack of workforce trend data
- 8 Difficulty in recruiting staff
- 9 Resistance to more flexible work practices
- 10 Lack of cultural diversity.

Internal workshops that were held to develop the draft **Workforce Management Strategy** have reinforced these challenges. Addressing the trends and challenges is a key focus of the action component of this Strategy.

Image: Wollongong City Council CATS staff members





Image: Wollongong City Council Library staff with members of our community

Roll out of Workforce Planning Across Council

Workforce planning is an ongoing exercise in a dynamic operating environment that exists within Divisional Workforce Plans. They enable the implementation of this Strategy and Council's ongoing commitment to its people.

Evaluation and Review

This Strategy will be reviewed annually as part of Council's Supporting Document update to ensure that the approach remains current and relevant, as well as to track progress to ensure the Strategy is being delivered.

A review of this document will be carried out toward the end of the term of the strategy, in preparation for the development of a new document.





Information Management & Technology Strategy 2022 – 2024 Draft for Exhibition

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Introduction

Council relies on effective information and communication technology to enable its business functions, increase efficiency and to achieve our purpose of creating an extraordinary Wollongong. Effective information management and technology is critical to the operation of Council and for the delivery of services that it provides for residents, visitors and businesses.

Building on the IMT Strategy 2018–2020, in May 2020, Council embarked on a journey to create an Enterprise Architecture with the primary purpose

of ensuring the information and technology environment is aligned to Council's future direction.

Working with the Executive, Senior Leadership Team, IMT staff and interested stakeholders, a series of workshops and interviews were conducted to capture Council's business architecture. Attention was paid to understanding the different Council services and underlying business capabilities; the many business models operating within Council and how these areas function to deliver Council's



Delivery Program. The architectural roadmap produced formed the foundation of the draft Information Management and Technology (IMT) Strategy 2022-2024 and will assist in prioritising investment.

The draft Information Management and Technology (IMT) Strategy 2022-2024 identifies six key focus areas.

Recognising the rapid pace of change in the information management and technology space, Council invested in upskilling selected IMT staff so

they had the capability to update and manage the Enterprise Architecture. The Enterprise Architecture and the IMT Strategy will be reviewed and updated annually.

The draft IMT Strategy 2018-2020 set the foundation for a contemporary IMT Division, with the capability to deliver. The IMT Strategy 2022-2024 builds on the previous strategy and is focussed on reducing inefficiencies and duplication, giving our people the right information and technology solutions to support their work, optimising Council's current processes.



Drivers for Change

External Drivers for Change

We live in a time of unprecedented organisational, economic and technological change. The provision and architecture of information and communications technology (ICT) particularly in the public sector has matured and changed significantly in the last ten years as new technologies have made possible new ways of working.

Analysis of the external drivers for change associated with Council demonstrated a significant ratio of external factors that Council could influence and had the capability to enact change upon. Some of these included:

- Apply agility when responding to economic and social factors
- Anticipating and acting upon a projected population growth of 31,849 people over the next 10 years in the local government area
- Managing the threat of perceived and actual flood risk to economic development and investment
- Managing the Impacts of climate change e.g. increased fire risk
- Responding to the societal pressure for better customer centricity.

Internal Drivers for Change

As part of the IMT Strategy 2018–2020, Council embarked on a journey to replace many of the legacy ICT systems with an integrated Enterprise Resource Platform (ERP). These legacy systems, whilst being developed and updated over the years, were fundamentally not well suited to modern ways of working which call for systems to be web-based, available at anytime and anywhere, able to share data, and available on a variety of devices. One of the major challenges

being faced now particularly with the roll out of the ERP is how to manage the change from these legacy systems to newer systems whilst protecting both the data itself and the investment which has already been made in these systems.

Council now has access through the adopted Mobility Strategy a widely available high-speed broadband infrastructure making possible many of the new ways of working and accessing services. This together with the implementation of Cloud services and mobile devices such as tablets and laptop computers will deliver a step change in people's ability to access the Council's information and ICT facilities, enabling people to connect from their homes, businesses and while on the move.

There will however be some challenges with this new way of working. A new cohort of authorised users, such as outdoor staff, unaccustomed to using computing facilities and not understanding legislative obligations relating to information privacy are now using Council provided devices and the increase cybersecurity threat that comes about by removing both the network perimeter protections and bricks and mortar from the defence in depth equation. The defence in depth equation means is referring to a multi-layered approach to security.

The Internet of Things (IoT), Artificial Intelligence, Cloud Services, Big Data, and 'Smart Cities' once seen as emerging technologies have now reached a level of maturity that could see them adopted into Council's information and technology landscape. But becoming smart is not about installing technology for technology sake. Smart transformation is about putting technology and data to work to deliver strategy; to put the visitor, resident or business front and centre. Being smart to make decisions and navigate uncertainty will deliver better outcomes for Council.



IMT Drivers for Change

The following challenges have been identified for Information Management and Technology at Council, many of which are interconnected:

- Driving change and enabling efficiencies across Council's business
- Financial pressures across all public sector services resulting in the need to do more with less
- An increasing demand from residents, visitors and businesses to access Council services through a variety of channels, including online, using a range of personal devices, such as tablets, laptops and smart phones
- Rapidly changing threat landscape. Threats being those to the business such as a pandemic or the changing cyber security landscape
- External policy and legislative changes such as the ePlanning portal or Data Availability and Transparency Bill
- The sharing of data, infrastructure and services with other agencies whilst at the same time balancing the need to ensure compliance with statutory obligations and apply good practice regarding information security
- Ensuring the skills and capabilities of staff are maintained to a level required to sustain a dynamic ICT environment
- Ensuring organisational priorities are appropriately aligned to business imperatives, understanding that IMT resources are finite
- The broad disparity in the computer literacy of both internal staff and our broader community.

Alignment with State Government plans

Beyond Digital

Reimagining customer service
in a connected digital age



The Beyond Digital Strategy will guide NSW Government to deliver **smart, simple and seamless** personalised services available from anywhere, to all our customers. This means...

OUR STRATEGY

- ✓ We **put customers at the centre** of everything we do
- ✓ We deliver Government Made Easy through decisions informed by **data and insights**
- ✓ We reimagine **investing for better outcomes**
- ✓ We deliver **better frontline technology**
- ✓ We are a World Class Public Service with **capabilities for the future**

OUR COMMITMENTS

In practice: our **Commitments** outline what customers can expect when receiving services from NSW Government:



Alignment to the NSW Beyond Digital Strategy

In November 2019 the NSW Government released its 'Beyond Digital' strategy. The Beyond Digital Strategy aims to deliver smart, simple, personalised services available from anywhere, to all of its customers.

The focus is on the following strategic priorities:

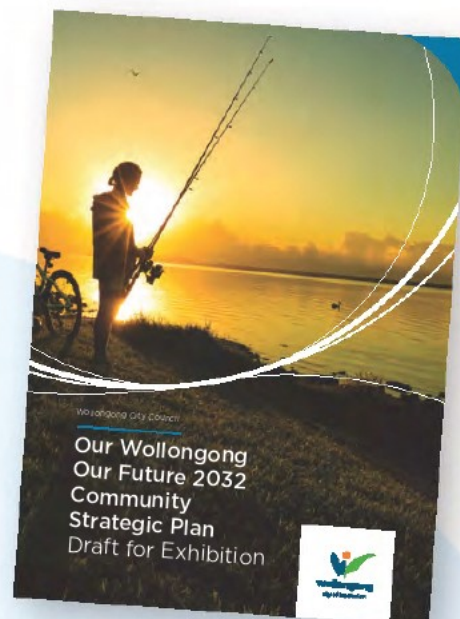
- Putting customers at the centre of everything Government does
- Delivering Government Made Easy through decisions informed by data and insights
- Reimagining investment to facilitate better outcomes
- Delivering better frontline technology
- Creating a World Class Public Service with capabilities for the future.

While this IMT strategy aligns broadly to the strategic priorities of the NSW Government Beyond Digital Strategy, the actions contained within this document are set at a more localised level, addressing the issues and needs specific to Council at the present time.

Alignment to 'Our Wollongong Our Future 2032'

The IMT Strategy 2022-2024 will assist Council in achieving the vision of Community Strategic Plan – *"From the mountains to the sea, we value and protect our natural environment and will be leaders in building an educated, creative, sustainable and connected community."* and community objectives as expressed in Our Wollongong Our Future 2032.

Successful deployment of the draft IMT Strategy 2022-2024 will support Council in becoming a sustainable organisation by ensuring our workforce, systems and processes support high performance and optimal service delivery to our community. The IMT Strategy 2022-2024 will firmly place Wollongong as the City of Innovation, with the capability to capitalise on emerging technologies which are fit for purpose and meet ever increasing customer expectations in terms of service delivery.







IMT Vision

In October 2020, following the completion of the IMT Redesign, the newly formed Information Management and Technology Division came together to develop a vision. The vision was developed to reveal, at the highest levels, what the IMT division most hoped to be and what it could achieve in the longer term. The purpose of the vision was to focus the division, prioritize how they worked and guide how decisions were made on a day to day basis.

The vision articulated is strongly aligned to the Our Wollongong Our Future, and it is consistent with our broader strategy framework.

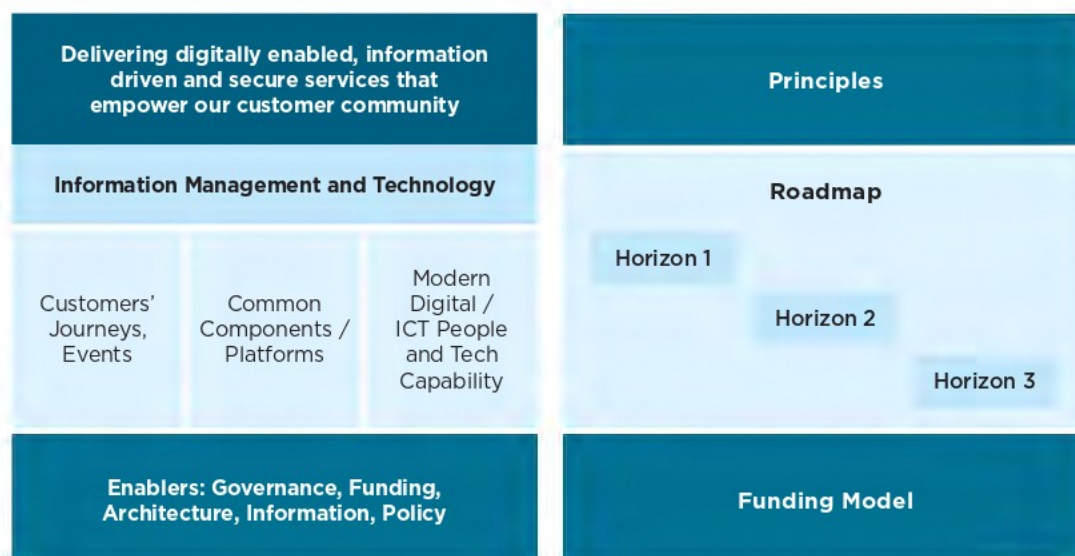
Previous ICT Strategies and Developing the Current Program

The IMT Strategy 2018-2020 was designed to clarify the purpose of

technology in Wollongong City Council; stimulate activities in the short term to address issues hampering organisational performance and establish the core components of IMT required to deliver strategic objectives. The IMT Strategy 2018-2020 set the foundation of a contemporary IMT Division, with the capability to deliver against organisational objectives as outlined in the Delivery Program.

The receipt of the TechnologyOne Software as a Service (SaaS) proposal in late June 2018 introduced a reprioritisation of the activities as outlined in the IMT Strategy 2018-2020. The implementation of OneCouncil was a large program of work replacing many of Council's legacy, on-premise corporate applications with a single Enterprise Resource Planning (ERP) solution. It is anticipated that the OneCouncil program will span three years and bring about a substantial uplift in Council's digital capability.

Delivering digitally enabled, information driven and secure services that empower our customer community.



To date Council has completed Releases 1 and 2. Release 1 saw the implementation of Finance in TechnologyOne's CiA product. Release 1 went live in February 2019. Release 2 incorporated the implementation of Customer Relationship Management and Asset Lifecycle Management together with a mobile computing capability. Release 2 went live in May 2020 amid the COVID-19 pandemic.

The COVID-19 pandemic provided the impetus for Council to fast track the implementation of flexible work practices to mitigate the potential spread of COVID-19. Working from home became the norm for many staff. The Mobility Strategy, which was approved in 2019, supported the roll out of tools and solutions while ensuring our sensitive information was maintained securely.

In May 2020, with most of strategic actions in the IMT Strategy 2018-2020 materially complete, work was initiated

to develop an Enterprise Architecture. The Enterprise Architecture set out to achieve the following goals:

- To allow the impact of change at any point across the business to be assessed from a whole of organisation perspective to reduce the risk of unforeseen consequences, duplication or limitations on functionality due to incompatible technologies
- To ensure the technology environment is aligned to the Council's future business direction.

The architectural roadmap produced prioritised investment relative to the entire organisation and formed the foundation of the IMT Strategy 2022-2024.

Information Management and Technology Principles

The overarching guiding principles have been developed to establish the 'rules of engagement' to mitigate further disparity in the Council's IMT environment. The Business Solutions Steering Committee is charged with making decisions in relation to investment programs and strategies

adopted as part of the IMT Strategy, and within the adopted budget and delegation limits of its members. The IMT Guiding Principles provides a framework for evaluating these decisions.

These will be used as a default set of criteria when considering and making recommendations on ICT investments.

A diagrammatic representation of the IMT principles is shown below:

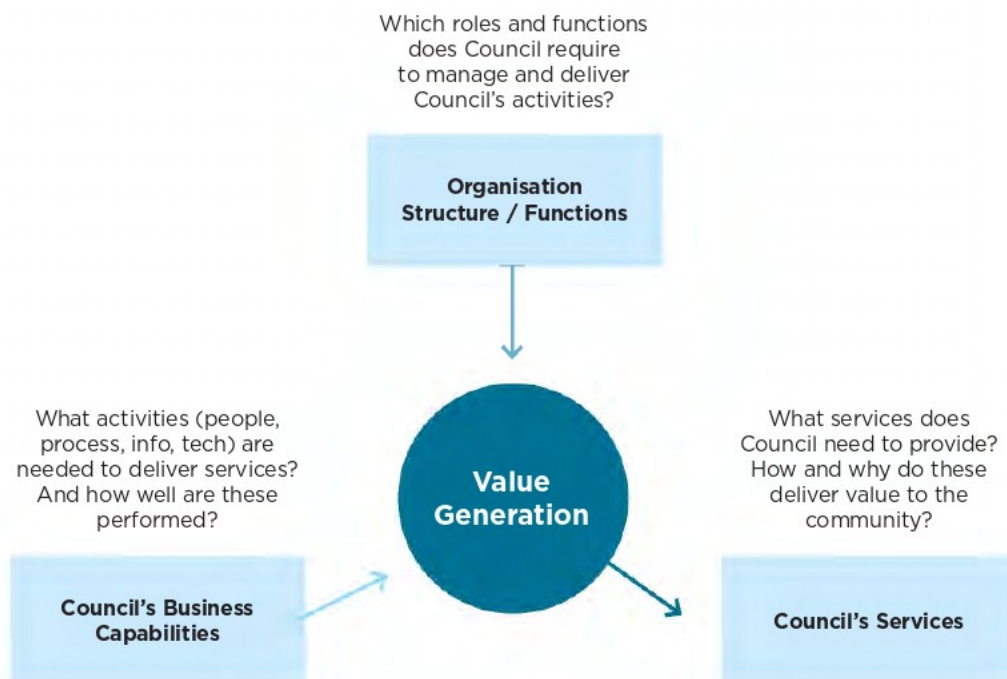
Primacy of principles	These principles of information management and technology (IMT) apply to the entire organisation.
IMT Strategic Planning is grounded in Enterprise Architecture	All capital programs, projects and significant initiatives involving IT, will be derived from the enterprise architecture process.
Maximise benefit to the customer	IMT decisions provide maximum benefit to our customers/rate payers. This involves assessing and decomposing what those customers and rate payers expect and desire.
All software applications will be classified	Software application are classified as either a system of record or a system of innovation/uniqueness. There shall only be one system of record for each information group.
Transactional reporting is distinct from advanced analytics	Fixed reports eg. 'work orders outstanding' should continue to be run from the transactional system.
Applications are decoupled from each other	Applications which require interfacing with other applications whether directional or bidirectional, should do so using a decoupled architecture.
Information management is everybody's business	There is clearly identified stakeholders accountable for key data sets. Business and IMT stakeholders participate in IM aligned with the RASCI paradigm.
Our information is SMART	Our information is a strategic asset, which is maintained, accessible, reusable and timely.

Why Use an Enterprise Architecture Approach?

As with most organisations, information and technology requirements in Council had been considered within the organisational silos with the emphasis being on the unique requirements of that business area. Using this approach, solutions and data sets tend to be duplicated rather than shared across business areas as there isn't a mechanism to identify opportunities. This approach also

hampers prioritisation of investment due to the lack of a common basis for the comparison of cost and impact.

The Enterprise Architecture approach attempts to provide a framework to identify commonalities in requirements and to align opportunities whilst ensuring the information and technology environments will enable Council's future business direction. It is an industry standard approach which includes the following:



Understanding Our Key Business Capabilities

Analysis has demonstrated that Council is a complex organisation from an organisational management and design perspective, more akin to a conglomerate of businesses rather than a single company.

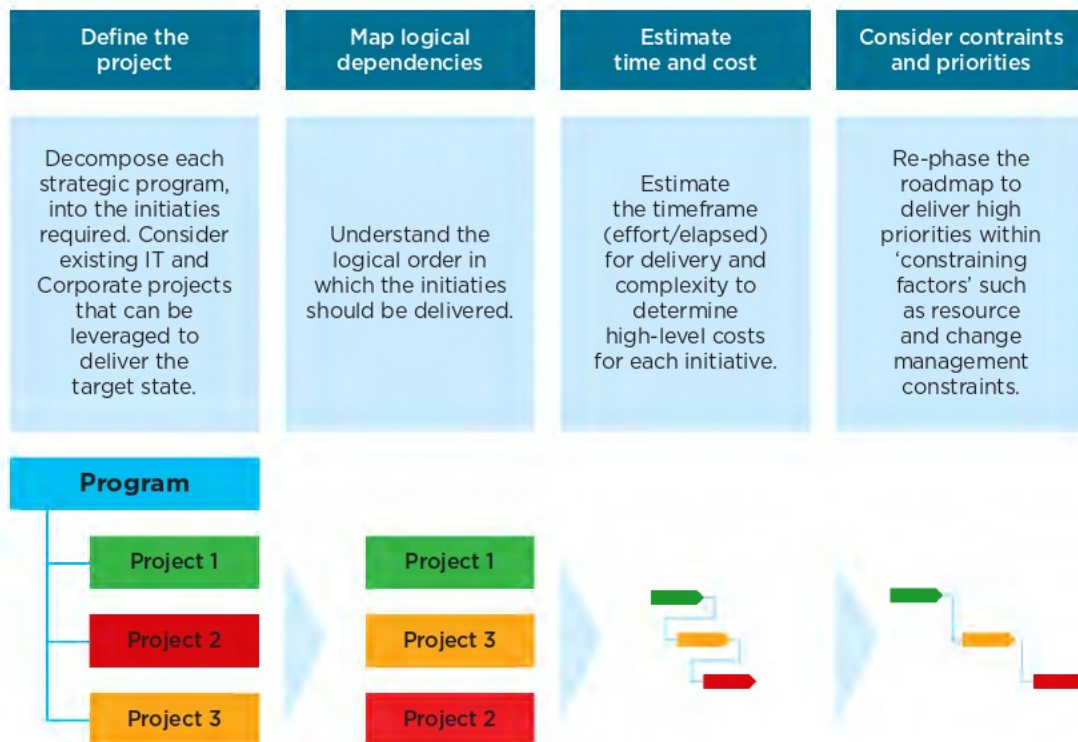
An industry standard tool, known as an Enterprise Architecture was used to develop this strategy and a roadmap to a target state.

Defining the Roadmap

The Roadmap documents the change program necessary to transition from the current to the target state. It relates work packages within the program to business and IMT goals to be achieved over the next four years.

Under key focus areas of: Customer Value, Insightful Information, Improved productivity, Proactive Planning and Governance, Secure Information and Smart Cities Optimisation these changes are the actions that are the core of the IMT Strategy 2022-2024.

Council's IMT governance structures will indicate those work packages that are approved, scoped and planned.





Strategic Focus Areas

Six Strategic Focus Areas have been identified:

1

Customer Value

- Providing clarity on our customer and rate payer aspirations;
- Delivering the enabling technology and information to support new and improved services;
- Establishing a culture where IMT and users work together to plan better services;
- Establishing a new business capability or possible capabilities – whose sole focus is customer service embedding customer centricity and user experience techniques;
- Implementing minor upgrade and enhancement opportunities that address immediate needs; and
- Building organisational capability for change

2

Smart City Optimisation

- Adopting the Internet of Things to optimise business outcomes
- Putting technology and data to work to deliver strategy
- Being smart to make better decisions, navigate uncertainty and deliver better outcomes.

3

Improved Productivity

- Reducing inefficiencies and duplication, giving our people the right information and technology solutions to support their work;
- Using a decoupled approach to integration, reducing complexity and improving flexibility and agility;
- Establish IMT solutions that are shared, integrated, flexible and scalable;
- Providing solutions that are available anywhere, at any time on any device; and
- Improving project management and project delivery.

For each focus area, there is a series of actions to be implemented, together with timeframes, responsibilities and a conceptual budget. Progressing these actions, which have been developed from the Enterprise Architecture will ensure that IMT will deliver towards the motivational intent of Council.

4

Insightful Information

- Developing the necessary capabilities to make the best use of our information and knowledge;
- Gaining insights into improvement opportunities and our customer and rate payer needs; and
- Visualising business intelligence to support informed decision making.

5

Secure Information

- Engendering confidence that the sensitive information stored by Council is secure against cyber threat and inappropriate use;
- Ensuring that IMT solutions and services are resilient to threats and are reliable and robust to support service delivery;
- Designing, building and operating for information security; and
- Facilitating and improving organisational cyber security awareness.

6

Proactive Planning and Governance

- Developing the guiding frameworks and knowledge to better understand, plan for and deliver on the business aspirations of Wollongong City Council;
- Understanding Council's risk appetite to ensure that IMT planning and implementation is appropriate;
- Lifting Enterprise Architecture capability particularly in the Service Partner team; and
- Implementing application portfolio management strategy, leading to stronger decision making and helping to foster alignment and collaboration between IMT and consuming part of the business.



Timeframes



Responsibilities



Budget

Strategic Focus Areas



1

This strategic theme focuses on providing clarity on our customer aspirations and delivering the enabling technology and information to support new and improved services.

Customer Value

Action 1.1 Cloud Transformation Program

What:

Although the OneCouncil Project focuses on moving many of Council's core business systems to Software as a Service (SaaS), many systems such as the leisure centres bookings and event management system (Centaman) and the organisation corporate storage (drives) remain on premise. This technical architecture is limiting organisational flexibility and agility. Similarly, under this architecture Council carries all the risk of system failure and data centre management.

The program of work focuses on moving the current on-premise systems and infrastructure into cloud-based services. Niche applications such as Vernon would also be revised and migrated to the cloud as part of this action.

This action would also aim to decommission the Council data centre facilities. The production facility in the Administration Building and the disaster recovery facility at Level 1, 67 – 71 King Street Warrawong.

When:

2022

Sponsor Responsibility:

Chief Information Officer

Nature:

Strategic

Why:

Cloud solutions provide cost effective scalability, agility in a dynamic business environment, support innovation and improve efficiency.

Going to the cloud is more strategic than managing ICT on premise. Moving to the cloud will release IMT resources to focus on solving business problems, solution integration and access to information.

Within the notion of "going to the cloud", Platform as a Service (PaaS) and SaaS are more strategic than Infrastructure as a Service (IaaS). There will always be a substantial portion of Council's cloud that will be IaaS, as certain areas of the business will require it. However, to future proof Council's services to its customers and the community Council should aim to implement PaaS and SaaS in preference to IaaS.

The rationale for decommissioning of the Data Centre Facilities is threefold:

The current data centre facilities fall well short of the requirement of a contemporary facility. Significant upgrades would be required in security, environmental control, energy utilisation to meet even basic needs.

Decommissioning will release unnecessary legacy operational cash flows tied up in maintain the existing two data centre;

Decommissioning will reduce Council's surface area for cyber-attack. This is one of the number one attack vectors, hacker exploits for organisations who do not decommission properly after cloud migrations and/or application replacement projects.

1

Customer Value

Action 1.2 Artificial Intelligence Interactive Signage

What:

AI (Artificial Intelligence) Assistants to help citizens, tourists and businesses by answering questions in key locations.

The implementation may be as simple as static QR codes on static sign or as complex as signage akin to shopping centre infrastructure whereby shoppers can search for shops and information by touching the physical screens – a ‘right sized’ deployment of rigid weatherproof screens with AI assistants who the public can interact with – its boundaries can grow over time as more features are added.

When:

~1.5 years

Sponsor Responsibility:

Manager Infrastructure Strategy and Planning and Manager Community Cultural and Economic Development

Nature:

Strategic

Why:

Smart city technology will enable Wollongong City Council to capitalise on the local area’s strengths and amplify investment attraction, tourism development and connectedness with residents, customers and the community.

Specifically, the location based artificial intelligence (AI) assistants will be able to help enquirers find the shop, tourist park, recreation facility or building they are looking for, but much more. Through its inherent connectedness, the AI assistant will utilise machine learning to offer more value. These smart assistants will also serve as notification agents, in the event of flooding, fire risks and updates for the surrounding locale.

Action 1.3 Digital Screen Interoperability

What:

Currently Council has several digital screens strategically placed e.g. in Council’s foyer to provide information to the community. At the moment, all these systems are stand alone. This project aims to integrate these digital screens into Council’s systems to provide information in “real time”.

When:

2022-2023 – 2023-2024

Sponsor Responsibility:

Manager Governance and Customer Service

Nature:

Operational

Why:

Digital screens are currently controlled through systems that are disconnected from other Council systems. By ‘plumbing’ digital screens into Wollongong’s future state architecture, important messages about traffic and transport can be relayed at near real time; customer experience is amplified and over time, investment attraction is uplifted.

Currently Council has digital screens strategically placed e.g. in Council's foyer to provide information to the community.



1

Customer Value

Action 1.4 Customer Relationship Management

What:

This program focuses on creating a single view of the customer. It will standardise and unify the numerous customer interactions that occur across council improving customer centricity and allow Council to target our marketing to be aligned to our brand. Moreover, it will provide the ability to better tailor and target customers, stakeholders and possible investors.

When:

2022-2023

Sponsor Responsibility:

Manager Governance and Customer Service

Nature:

Strategic

Why:

Some of Wollongong City Council's most strategic capabilities - managing customer, ratepayer, community and business stakeholder relationships are not standardised in terms of application usage. But arguably, more pressing some do not even use a customer relationship management application at all.

They use service delivery systems.

Service delivery systems are great and should continue to be used to deliver service to the areas, but a master source of truth for all things customer is urgently required. Doing so, will reverse the currently untenable situation, whereby Council is unable to answer such as:

- a) How many customer contacts have occurred per unit time across ALL channels and all services?
- b) What is Council's single biggest issue from a relationship perspective across ALL channels and all services?
- c) How many complaints does Council get per unit time across ALL channels and ALL services? and;
- d) How well does Council deal with complaints?

The CRM will also well complement the "Brand Strategy" which is yet to be developed, by providing information to help us understand how customers, residents, stakeholders and visitors interact with Council.

This program focuses on creating a single view of the customer. It will standardise and unify the numerous customer interactions that occur across council.



1

Customer Value

Action 1.5 Virtual Telephony

Virtual Telephony aims to provide better tools to manage, monitor and improve the customer journey, by allowing the customer to focus on their preferred channel.

What:

This program aims to provide better tools to manage, monitor and improve the customer journey, by allowing the customer to focus on their preferred channel. Integrating with the Customer Relationship Management system will offer chat bots and self-service options. A web journey management may also be added to further assist with the entire customers' journey.

When:

2022 (to be integrated with Customer Relationship Management release).

Sponsor Responsibility:

Manager Governance and Customer Service and the Chief Information Officer

Nature:

Strategic

Why:

The current soft telephony solution (Skype for Business), which has been implemented on premise at Council, is at end of life. Microsoft have made it clear that the although the product will be sustained until 2024 it will no longer be developed with additional business features.

Similarly, the Interactive Voice Recognition and Contact Centre software used in Customer Services is no longer meeting the needs of the organisation, as it is on-premise limiting its scalability, accessibility, utility and business intelligence capability. The current system also lacks the features that our customers expect, such as artificial intelligence and machine learning.

This action looks at replacing and upgrading both the telephony and the contact centre with a solution which is more aligned to the business direction of Council.



2

This theme focuses on the adoption of smart city technologies to optimise business outcomes. Smart city technology will enable Wollongong City Council to capitalise on the local area's strengths and amplify investment attraction, tourism development and connectedness with residents and the community in a transparent way.

Smart City Optimisation

Action 2.1 Smart City Condition Auditing

What:

This action utilises smart technology to facilitate the detection and capture of data in relation to road maintenance e.g. potholes. This information would be captured by sensors and / or cameras placed on the waste trucks and other Council vehicles.

Artificial intelligence would then be used to detect and classify the type of road failure and link this information to a geographic location. This information can then be transferred electronically as entries in the OneCouncil work order management for a road crew to repair.

When:

2022-2023 – 2023-2024

Sponsor Responsibility:

Manager City Works

Nature:

Strategic

Why:

This action aims to improve productivity and the turnaround time from pothole detection to remediation. Moreover, it will provide an information based for further artificial intelligence to make road maintenance preventative rather than reactionary in the long term.

Sensors and/or cameras placed on waste trucks will collect information in relation to the road condition, e.g. identifying potholes.

Action 2.2 Smart City Recreation

What:

This action aims to automate recreation facilities (playing fields, community centres, gymnasiums, swimming pools and possibly libraries). The automation system will monitor and/or control building attributes such as lighting. Climate, entertainment systems and appliances. It may also be extended to include security systems such as access control and alarm systems.

In the ideal scenario these automation systems should be linked to the Council's booking system, allowing the person full access to all the facility systems in a secure, controlled way.

When:

2022-2023 – 2023-2024

Sponsor Responsibility:

Manager Open Space and Environmental Services and Manager Property and Recreation

Nature:

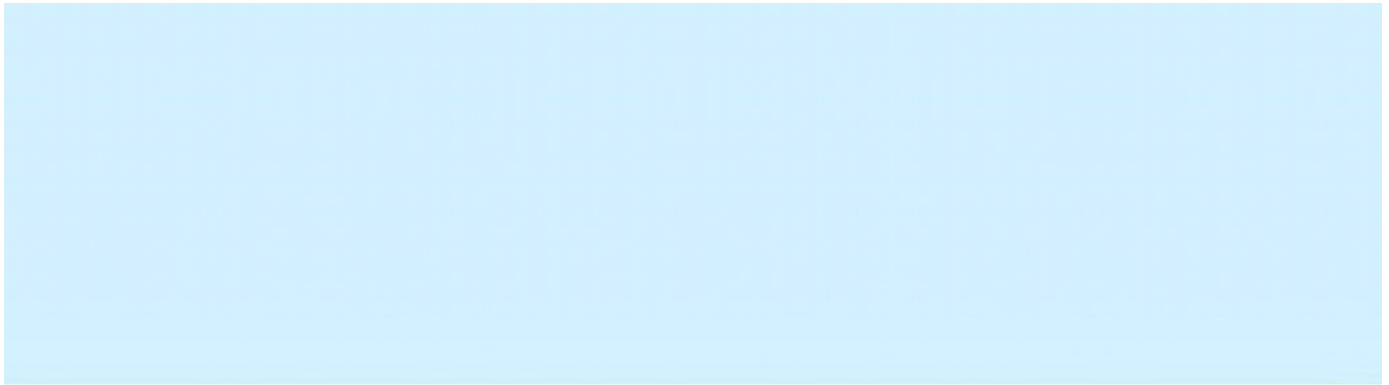
Strategic

Why:

This will uplift customer value and decrease labour and utility costs through automated 'smart recreation' facilities linked to upstream bookings and further reaching into customer behaviours and more.

The extent of the roll out will be limited for each project. This action does not aim to include all facilities but to trial and implement the necessary change management to embed the technology. The project sponsor should identify key locations for the lead projects, which upon conclusion will be evaluated prior to extending the scope.





Recreation facilities will have automated monitoring and control attributes such as lighting.



2

Smart City Optimisation

Action 2.3 Storm Water Management

What:

An Integrated Smart Water Management System has been deployed across the Illawarra – Shoalhaven Region. This network is underpinned by an Internet of Things network. It is intended that the system will integrate a suite of capabilities enabling more effective and efficient monitoring of the region's water management challenges and planning for and responding to significant rainfall events and natural disasters.



An Integrated Smart Water Management System has been deployed across the Illawarra – Shoalhaven Region.

The project was a partnership of Wollongong, Shellharbour, Kiama and Shoalhaven Councils, the University of Wollongong's SMART Infrastructure Facility and Lendlease. The project also received funding from the Australian Government's Smart Cities and Suburbs Program. Wollongong City Council is the Lead Partner and the Grantee in the Grant Agreement with the Australian Government.

This action aims to;

- Operationalise the solution, make it robust and sustainable, bring it into business as usual; and
- Develop a strategy on the broader long-term applicability of the Smart Water Management System across Wollongong City Council e.g. the sedimentation ponds at Whytes Gully

When:

2023-2024

Sponsor Responsibility:

Manager Infrastructure Strategy and Planning

Nature:

Operational / Strategic

Why:

Building on the Smart Waterways proof of concept developed by Smart Regions Lighthouse project which proved that enabling new smart technologies and data analytics coupled with machine learning and artificial intelligence does assist in improving water quality, flood mitigation to ensure community safety in the event of flash flooding.



2

Smart City Optimisation

Action 2.4

Smart City Parking Meter

What:

This action aims to implement a combination of cameras and in-ground sensors to help drivers find parking in specific high congestion areas of the city.

The app associated with these meters will inform drivers of whether there are a high, medium or low number of car spaces available at these locations. They can find out this information by choosing their registered vehicle and entering the zone number.

The app will enable them to start and stop their parking session, only pay for the time they are there, and be notified when their parking session is about to end.

When:

2022-2023 - 2023-2024

Sponsor Responsibility:

Manager City Works, Manager Infrastructure Strategy and Planning, Manager Property and Recreation and Manager Regulation and Enforcement

Nature:

Strategic

Why:

This new system is all about decreasing the amount of congestion on popular roads as people spend time looking for parking spaces, saving time, frustration and fuel. It is anticipated that this action also will increase road safety because drivers won't be distracted while looking for a place to park.

If successful, the solution could be expanded to integrated with the infringement notice application to automate the currently manual tasks of patrolling car parking spaces for parking offences and send the parking offence tickets.

The technology will help Council track parking availability and identify the amount of parking spaces available in an area providing a wealth of information upon which Council decisions can be made e.g. is parking an issue in the Mall to improve liveability.



Meters will inform drivers of whether there are a high, medium or low number of car spaces available at these locations.

2

Smart City Optimisation

Action 2.5 Smart City Waste Management

What:

Using bin sensors, and associated analytics we will be able to measure almost real-time bin level and temperature which will allow us to service bins and adjust bin numbers and types according to community need.

Sensors and systems currently available allow for rapid community reporting and identify potential fires through temperature sensors.

Bin level and waste type information will allow for the automatic generation of efficient collection routes based upon pre-set bin levels, waste types and temperatures rather than historical bin routes.

Monitoring this information through a dashboard would allow Waste and Cleansing Coordinators and Managers to see trends and alter bin numbers, bin sizes and waste types based upon current and historical and seasonal usage to save cost.

A pilot of around 10 to 20 sensors and dashboard is recommended to prove the technology. It is proposed to use the LoRAWAN service for this. The pilot would be funded from the current Better Waste and Recycling grant funding.

When:

2022-2023 – 2023-2024

Responsibility:

Manager Open Space and Environmental Services, Manager City Works and the Chief Information Officer

Why:

Our current public place and Council facility bins are collected as part of regular routes by internal Cleansing staff or our Waste Contractor, Remondis.

A desktop and site audit of Council facility bins found that many bins are being over-serviced and not tailored to the waste being collected and popular public place bins are under-serviced.

Due to an increase in the use of Parks and Open Spaces there has been an increase in bins overflowing and litter around the Parks and current public place bins are not tailored to the waste being collected.

Smart bin monitoring would allow Customers an easy way to notify of bin problems or litter issues. Other Councils that have installed sensors and dashboards have seen a 30% to 40% reduction in the distance travelled while collecting bins and a reduction in over-servicing and under-servicing of bins.

The savings would be allocated to more public place recycling and compost bins around the city.



Using bin sensors, and associated analytics we will be able to measure almost real-time bin levels and optimise the collection of waste.



3

This theme focuses on reducing inefficiencies and duplication in the workplace, giving our people the right information and technology solutions to support their work.

Improved Productivity

Action 3.1 Review of Council Bookings

What:

This action will look at the various booking functions in Council to determine which could be logically aggregated into a single function and system understanding the differing requirements of business units e.g. commercial as opposed to non-commercial. Regardless of the number of booking functions that 'could' end up using this aggregated system directly, it is important to note that 'all' booking functions, will send the core booking data to the new aggregated system. This action will allow Council to understand the overall booking performance, trends and it will also be a source of truth and system of record for bookings. Moreover, the customer experience will be improved if we centralise (even if it is virtually) the booking function. As under a centralised model the customer does not need to approach each venue or program individually.

When:

2022-2023

Sponsor Responsibility:

Director Community Services and
Manager Governance and Customer
Service

Nature:

Strategic

Why:

Currently Council has seven different bookings/events management systems operating in different functions in the organisation. The various applications are completely disparate. Most do not allow customers to book events or facilities directly through an on-line portal.

This action will look at the various booking functions in Council to determine which could be logically aggregated into a single function and system understanding the differing requirements of business units.



3

Improved Productivity

Action 3.2 Information Flow Program

What:

This strategic action addresses the number one pain point reported by all senior management consulted as part of the Enterprise Architecture, namely the lack of information flow. The lack of data sharing has led to inefficiencies in processes e.g. duplication in data entry and siloing. This is a key building block for Council in making the application's architecture more contemporary.

This action incorporates the implementation of the integration engine. Ideally the project would be phased looking at a single business outcome e.g. E-lodgement, integrating the Department of Planning's application to OneCouncil with on-going expansion over time e.g. Website, TCM, Quick18, NewBook depending and prioritised on business need.

The implementation of an Integration Engine will make Council an agile, efficient and responsive organisation. An Integration engine decouples applications from each other, removing the need to have a multitude of point to point connections, but more importantly means that a change to an application is localised with the integration engine insulating other applications from disruption.

This action aims to decouple the current tight and inflexible point to point integrations which has led to the complex spaghetti, which is Council's application's architecture, replacing this with a loose coupling providing flexibility and agility. Moreover, it looks to further integrate those systems that should be integrated but are not.

When:

2022-2023

Sponsor Responsibility:

Chief Information Officer

Nature:

Strategic

Why:

Even with the implementation of OneCouncil there will (and should) always be several other solutions (largely Software as a Service) which will support niche business functions in Council. These are islands of data and are either integrated by point-point connections or manually re-keyed into various systems. Whether point-point or manual - these legacy connections both make Council brittle and unresponsive to change. This is because every change made to application "a", also has to have a corresponding change at application "b", "c" etc.



This action incorporates the implementation of the integration engine.

3

Improved Productivity

Action 3.3 OneCouncil

What:

This action continues the consolidation of Council's systems and platforms, including: capital planning and project delivery; property and rating; contracts; enterprise content management; human resources and payroll, transitions and talent. Embedding the solution into Council's business processes, uplifting the organisation's support capability and integrating the solution into the broader application's architecture.

When:

2022-2023

Sponsor Responsibility:

Director Corporate Services

Nature:

Strategic

Why:

The implementation of an Enterprise Resource Planning (ERP) system such as OneCouncil into Council brings with it many benefits including establishing standardised business processes, lowering costs of doing business, improving the overall customer experience, facilitating consolidation of financial data and providing a system that supports compliance to organisational policy and legislative obligations.

Action 3.4 Upgrading of Audio-Visual Equipment

What:

This action involves the design, and implementation of contemporary, integrated audio and visual equipment the priority being in the public facing areas of Council.

When:

2022-2023

Sponsor Responsibility:

Manager Infrastructure Strategy and Planning, Manager of Governance and Customer Service and the Chief Information Officer

Nature:

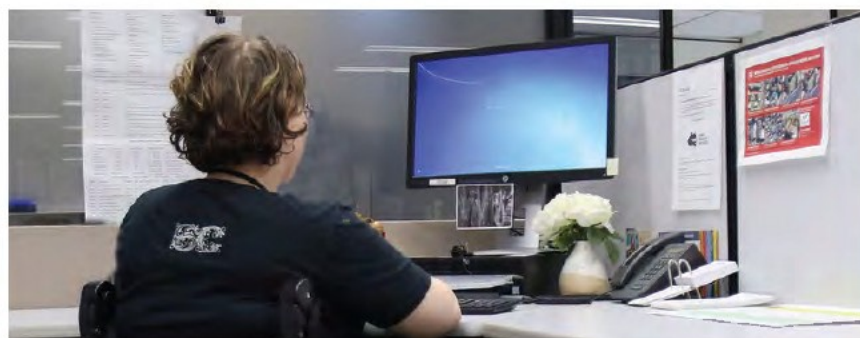
Operational

Why:

Much of the audio and visual equipment in Council is beyond end of life. Being analogue in nature it is not possible to integrate this equipment into the broader IMT landscape. The image projected particularly, in those areas that are accessible to the public is not aligned to being the City of Innovation.

The scope of this project should also include all audio and visual facilities across Council, including but not limited to those in the depots, Community Centres, and the Art Gallery.

This action continues the rollout of OneCouncil through Release 3 which includes: Capital Planning and Project Delivery, Property and Rating, Contracts, Enterprise Content Management, Human Resources and Payroll, Transitions and Talent.



This action involves the design, and implementation of contemporary, integrated audio and visual equipment the priority.



3

Improved Productivity

Action 3.5 Fleet Management

What:

This action proposes that a phased approach over (2) years be undertaken to fit all plant and fleet vehicles to achieve the proposed safety, operational and financial benefits. There are three parts to the project: The hardware on the fleet to gather the data; The software to structure and analyse the data; and a dedicated project analyst to gather and analyse the data making observations and recommendations to management. It is also proposed that the system identified for the Fleet/Plant optimization process also includes a technology that promotes the management and control of the \$1.7million/1600 item minor plant pool. This may be as simple as a "data-dot" or "disc" that captures the recording of the information of plant type, serial number etc. that then enables allocation and potential location of these small items of plant to crews or works.

When:

2022-2023 – 2023-2024

Sponsor Responsibility:

Manager City Works

Nature:

Strategic

Why:

Council has a large fleet of plant and vehicles with 415 items of major plant and 214 motor vehicles. Council does not currently have a contemporary system to manage and maintain this fleet with a combined value of \$30.4m as required under the Integrated Planning Reporting requirements of the Local Government Act 1993. The Asset Management Framework proposes the introduction of a Fleet Management System.

The implementation of a Fleet Management System would assist in improving workplace safety, optimising plant management, maintenance and ownership, gaining a better understanding on whole of life costs, optimising work planning and improving financial sustainability.

This action proposes that a phased approach over (2) years be undertaken to fit all plant and fleet vehicles to achieve the proposed safety, operational and financial benefits.



4

This strategic theme aims to develop the necessary capabilities to make the best use of our information and knowledge, gaining insights into improvement opportunities and our customer needs.

Insightful Information

Action 4.1

Enabling Smart Monitoring and Decision Making

What:

Using intelligent video and/or audio analytics to automatically identify scenarios where there is a health or safety risk or issue. This could be as far reaching as identification and reporting of traffic congestion, monitoring active transport modes (e.g. walking and cycling), people counting, to management of incidents (e.g. COVID), to automated monitoring and reporting of antisocial behaviours and crime.

This action automates manual processes such as people counting on streets and beaches. It increases speed to react and contain pandemic infections and protect the economy from blanket shutdown. Downstream outcomes are increased investment and tourism and the enablement of traffic and transport monitoring and notifications.

CCTV is still relevant, but these days the use of drones could and should be used to augment static cameras, for reduced operating costs and certainly to do things that are not possible using CCTV e.g. near real time events' monitoring for social distancing, fire control and safety and much more.

When:

2023-2024

Sponsor Responsibility:

Manager City Infrastructure Strategy and Planning, Manager City Works, the Chief Information Officer and Manager Community Cultural and Economic Development

Nature:

Strategic

Why:

Closed Circuit Television (CCTV) has increasingly featured in the community as a safety and crime prevention tool. Although CCTV can be effective in improving perceptions of safety, deterring antisocial and criminal behaviour, protecting assets and assisting in prosecution, it also now increasingly becoming a data source for business intelligence analytics, with a variety of use case scenarios as diverse as traffic flow monitoring to crowd density estimations.

Council has a network of over 400 CCTV cameras. These cameras belong to several independent systems that record largely locally on server infrastructure situated in Council buildings, with the larger CCTV systems being networked so they can be viewed centrally for the purposes of downloading and reviewing footage.

The current CCTV network has grown organically, with much of the infrastructure now aging requiring upgrade to more contemporary platforms. If Council is to optimise the benefit of CCTV, not just as a crime prevention tool but also an important source of data, a review of the current CCTV landscape is required. With a CCTV strategy developed, Council will be able to build on this infrastructure and once implemented, generate information to support business decisions.

4

Insightful Information

Action 4.2 Big Data

What:

Council by its nature captures, creates and contains large volumes of data, both structured and unstructured, contemporary and historic, through its transactional and archival systems and through sensors that may be part of Smart Cities projects. Council also has access to external data sets through affiliated government and private organisations. This project aims to provide Council with the mechanism and capability to analyse these data sets particularly for predictive insights that will lead to better strategic business decisions.

When:

2023-2024

Sponsor Responsibility:

Chief Information Officer

Nature:

Strategic

Why:

Council does not currently have online access to historical or predictive reporting across the whole of Council systems. This project achieves that. There is also a need to decommission several legacy applications, which contain historic data that either still has value or alternatively must be maintained for legislative purposes (e.g. under the NSW State Records Act (1998)). This action will allow long term trend analysis and will facilitate modelling of information over time.

This action will amplify value from vendor supplied software-as-a-service (SaaS) applications by aggregating deltas and historical pictures. It will reduce risk from vendor supplied SaaS applications essentially holding Council's biggest asset being its data.

This program will allow Council to undertake predictive reporting and business intelligence (BI) without the need for cumbersome projects i.e. once this project is finished - it becomes a capability and requires zero effort or cost from vendors.

Big Data has two separate sub programs which will be identified as separate actions; HR Analytics and the Data Stream Projects.

Council by its nature captures, creates and contains large volumes of data, both structured and unstructured, contemporary and historic, through its transactional and archival systems and through sensors that may be part of Smart Cities projects.



4

Insightful Information

Action 4.3 HR Analytics

What:

Council can and indeed should design its HR analytics before the larger data warehouse program. This is because there are paradigms matured over the last five to ten years which mean that data streams can and are used to do not only analytics, but also machine learning and much more.

The data stream is fed from 'events' stemming from transactions occurring in the HR, finance, payroll and many other Council systems. The HR analytics (and any other dept analytics needs) should be connected to the data stream. For historical trends/analyses, the data warehouse is still the preferred option - but the HR analytics front end should have a switch essentially allowing senior managers queries to be routed accordingly i.e. data stream for an up-to-the-minute view on HR matters across the enterprise; and to the data warehouse, when perhaps legal matters require historic information.

The data stream is fed from 'events' stemming from transactions occurring in the HR, finance, payroll and many other Council systems.

When:

2022

Sponsor Responsibility:

Director Corporate Services, Chief Financial Officer, and Manager Organisational Development

Nature:

Strategic

Why:

This program aims to achieve resolution of one of Council's major identified pain points in information and information flow, which is a complete lack of ability to perform analyses on people data.

This program needs to be independent of the feeder data components (HRIS, payroll, time and attendance et al). It needs to be an agile project essentially working in sprints with the Manager Organisational Development and her team to agree priority of reporting measures and build in iterations to enable insights (using manually provided or extracted data for build)

It does not depend on the HR Information System constraints and instead dictates the requirements for these systems to provide APIs to retrieve said data.



4

Insightful Information

Action 4.4 Data Stream Project

What:

Times have changed from when the only way to do proper analytics was to first build a data warehouse backend. Although, data warehouses are still important and needed, the requirement for Council is largely only for the storage and generation of historical data insights.

The data stream is a relatively new, yet proven concept. For example; Netflix uses a data stream and the concept is similar, yet in Council's case the 'stream of data' represents events occurring throughout Council's IMT ecosystem, rather than the streaming of Hollywood films.

Implementing the data stream means that all future known needs will be progressively easier and easier to deliver.

When:

2022-2023

Sponsor Responsibility:

Director Corporate Services, Chief Financial Officer, and Manager Organisational Development

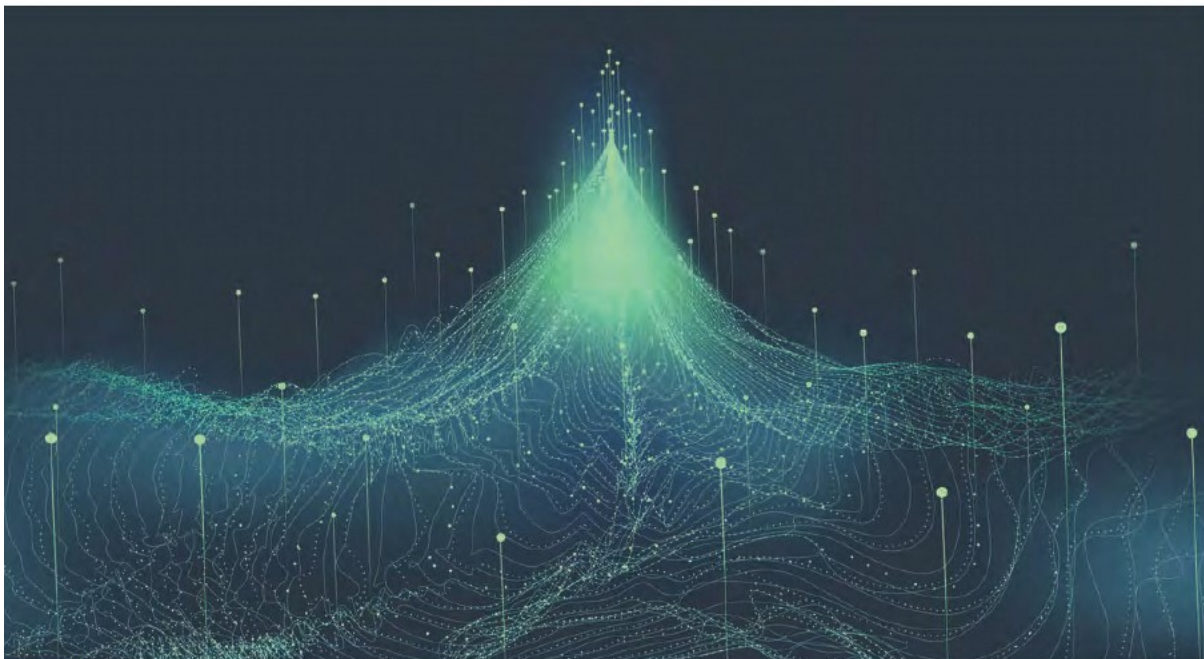
Nature:

Strategic

Why:

Currently Council does not have a fully integrated platform for reporting and business intelligence.

Implementing the data stream means that all future known needs will be progressively easier and easier to deliver.



5

This theme aims to engender community confidence that the sensitive information stored by Council is secure against cyber threat and inappropriate use.

Secure Information

Action 5.1 Identity Access Management Program

What:

An identity and access management (IAM) program comprises a technology solution interwoven with relevant business processes, to manage the identity of users and their access to systems and applications in the organization. For any IT application or service, the access protocol begins with user authentication and granting appropriate access privileges based on the user's role. The automation of these procedures is crafted by the IAM program. However, to avoid being saddled with IAM silos in different departments, the IAM program needs to be thoughtfully conceived, incorporating sound IT architectural vision. Aspects such as biometrics, federating identity, risk-based authorization and role management add to implementation challenges.

When:

2022-2023

Sponsor Responsibility:

Chief Information Officer

Nature:

Operational

Why:

The rationale here is quite simple. With all the recent media attention on companies and governments getting attacked by cyber criminals Wollongong City Council does not wish to risk reputation for the sake of savings to remediate niche systems, where some were found to be quite primitive relative to contemporary cyber surface area.

In the current state, identity management is not adequately governed, managed nor even fully understood. Business units have implemented numerous systems with or without IMT guidance and the result is high risk.

Action 5.2 Cyber Fraud Control

What:

Cyber Fraud Control protects against;

- Supplier email compromise
- Fake invoices
- Insider scams
- Cyber fraud
- Password Phishing

Implementation of the solution will improve the integrity from an accounts payable perspective as Council can be assured that the information supplied in relation to bank details and ABN numbers are verified.

When:

2022-2023 - 2023-2024

Sponsor Responsibility:

Chief Finance Officer

Nature:

Operational

Why:

To mitigate the risk of cyber fraud and the incorrect payment of service providers.

6

The actions noted under this theme will assist in developing the guiding frameworks and knowledge to better understand, plan for and deliver on the business aspirations of Wollongong City Council.

Proactive Planning and Governance

Action 6.1

Consolidation of Council's Networks

What:

This program looks to consolidate the existing Libraries telecommunications network and the Wollongong City Council Corporate network.

As part of the Mobility Strategy Council will be implementing a Software Defined Wide Area Network, this will involve the provision of wireless access points across the LGA on Council owned facilities. This project will facilitate the integration of Council's corporate network and the Libraries network into a single telecommunications infrastructure.

When:

2022

Sponsor Responsibility:

Manager Library and Community Services and Chief Information Officer

Nature:

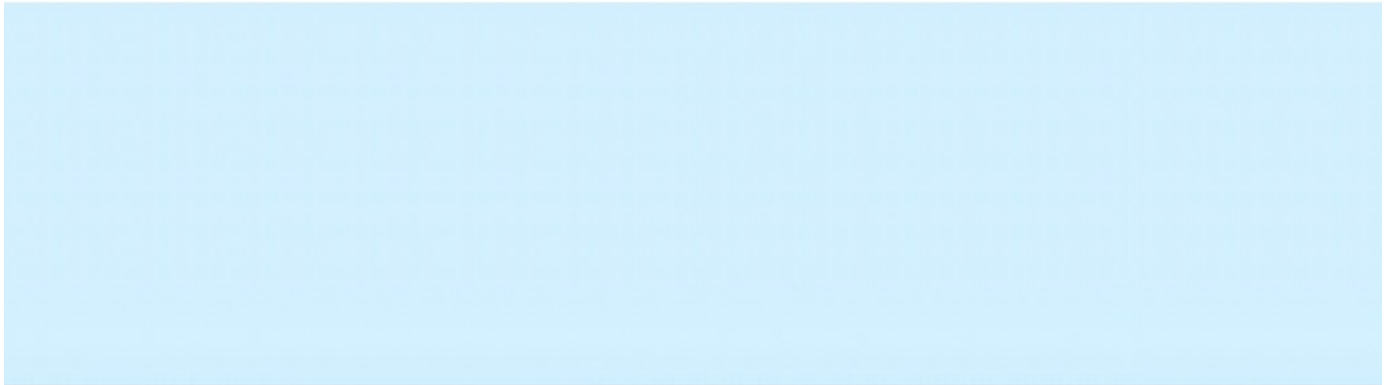
Operational

Why:

Historically the library services at Wollongong City Council have largely implemented and supported (both through internal and external outsourcing arrangements) their own telecommunications network separate from the rest of Council.

The increasing level of cyber security threat and diminishing returns in terms of support overhead and costs has made it imperative to merge networks from a technical and support perspective.

This project will require extensive scoping both corporately and in the libraries to ensure that organisational requirements are met.



Historically the library services at Wollongong City Council have largely implemented and supported (both through internal and external outsourcing arrangements) their own telecommunications network separate from the rest of Council.





Our Wollongong Our Future

From the mountains to the sea, we value and protect our natural environment and will be leaders in building an educated, creative, sustainable and connected community.

We value and protect our environment

We have an innovative and sustainable economy

Wollongong is a creative, vibrant city

We are a connected and engaged community

We have a healthy community in a liveable city

We have affordable and accessible transport



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